
Vote: 507 Busia District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:507 Busia District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Busia District

Date: 07/08/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 507 Busia District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	370,398	110,451	30%
2a. Discretionary Government Transfers	1,460,357	1,139,143	78%
2b. Conditional Government Transfers	15,070,539	12,193,375	81%
2c. Other Government Transfers	8,758,947	3,899,756	45%
3. Local Development Grant	493,480	419,458	85%
4. Donor Funding	472,378	82,620	17%
Total Revenues	26,626,100	17,844,804	67%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,419,230	3,753,049	2,855,552	85%	65%	76%
2 Finance	425,599	353,096	316,723	83%	74%	90%
3 Statutory Bodies	634,913	373,350	274,401	59%	43%	73%
4 Production and Marketing	2,144,676	1,539,240	1,245,163	72%	58%	81%
5 Health	2,321,795	1,593,458	1,294,633	69%	56%	81%
6 Education	10,291,466	8,542,621	8,226,254	83%	80%	96%
7a Roads and Engineering	5,125,910	726,175	331,500	14%	6%	46%
7b Water	511,984	417,600	220,055	82%	43%	53%
8 Natural Resources	109,600	80,713	60,881	74%	56%	75%
9 Community Based Services	405,460	251,189	147,768	62%	36%	59%
10 Planning	202,603	118,594	85,443	59%	42%	72%
11 Internal Audit	32,864	19,575	19,575	60%	60%	100%
Grand Total	26,626,100	17,768,660	15,077,948	67%	57%	85%
Wage Rec't:	10,821,292	8,323,780	7,906,556	77%	73%	95%
Non Wage Rec't:	4,104,626	3,351,107	2,891,334	82%	70%	86%
Domestic Dev't	11,227,804	6,011,152	4,231,678	54%	38%	70%
Donor Dev't	472,378	82,620	48,380	17%	10%	59%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District budgeted for Ushs. 26,626,000,000 and Ushs. 17,844,804,000 (67%) was realised by end of third quarter of which Ushs. 15,077,948,000 (57%) of the funds were absorbed. Central Government transfers performed at 80.78% i.e Conditional Grants performed at 80.65% while LGMSDP performed at 85% Donor funding performed poorly i.e at 17%, Local revenue performed at 29.81% while other transfers at 44.52%. The low donor performance was due to on-going review of questionable costs mainly under SDS_USAID. The cumulative revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected. Other transfers from Central Government performed at 44.5% and the funds are under DLSP and CAIP 3 for which most resources had not been received because works were still on-going and no requests had been made by Contractors and yet releases

Vote: 507 Busia District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

are made as per verified Contractors request. Otherwise, in terms of expenditure, there was an improvement in absorption to a level of 70% under domestic development because most of the roll over projects were completed and new projects commenced upon and payments effected during the quarter under review. All votes that had less of funds that do not go through procurement performed better.

Vote: 507 Busia District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	370,398	110,451	30%
Land Fees	12,721	1,960	15%
Communtiy Contribution -water	2,000	0	0%
Advertisements/Billboards	1,200	0	0%
Inspection Fees	79,513	0	0%
Fish Permits	5,603	0	0%
Local service tax	49,582	11,690	24%
Market/Gate Charges	31,257	79	0%
Miscellaneous and identified revenue	800	1,773	222%
Other Fees and Charges	16,162	48,584	301%
Other Fees and Charges e.g (Staff recoveries)	1,005	0	0%
Other Fees Loan handling Fees	3,220	80	2%
Other licences	26,833	6,089	23%
Business licences	14,879	15,395	103%
Park Fees	9,140	0	0%
Property related Duties/Fees	33,000	0	0%
Agency Fees	45,000	24,335	54%
Windfall gains (community contributions)	800	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	41	0%
Slaughter Fees	11,642	53	0%
Sale of revenue collection materials	100	8	8%
Sale of forest produts	3,660	190	5%
Registration of Businesses	11,381	176	2%
2a. Discretionary Government Transfers	1,460,357	1,139,143	78%
District Unconditional Grant - Non Wage	468,782	350,322	75%
Transfer of District Unconditional Grant - Wage	991,575	788,821	80%
2b. Conditional Government Transfers	15,070,539	12,193,375	81%
Conditional Transfers for Non Wage Technical Institutes	99,890	99,890	100%
Conditional Grant to Secondary Salaries	1,542,610	1,237,824	80%
Conditional Grant to SFG	383,135	325,665	85%
Conditional Grant to Tertiary Salaries	492,619	194,427	39%
Conditional Grant to Women Youth and Disability Grant	12,300	9,225	75%
Conditional Grant to Primary Education	592,394	592,394	100%
Conditional Transfers for Non Wage Community Polytechnics	87,085	87,084	100%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%
Conditional Grant to Agric. Ext Salaries	85,083	45,412	53%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant for NAADS	1,011,811	1,011,810	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	26,100	25%
Conditional transfer for Rural Water	436,809	371,287	85%
Conditional Grant to Primary Salaries	5,828,990	4,774,321	82%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	15,504	75%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%
Conditional Grant to PHC Salaries	1,425,721	895,493	63%
Conditional Grant to PHC- Non wage	140,859	105,669	75%

Vote: 507 Busia District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to PHC - development	272,101	231,286	85%
Conditional Grant to PAF monitoring	60,960	45,720	75%
Conditional Grant to NGO Hospitals	92,178	69,132	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Community Devt Assistants Non Wage	20,707	15,531	75%
Conditional Grant to District Hospitals	109,335	82,002	75%
Conditional Grant to Secondary Education	1,004,905	1,004,904	100%
Roads Rehabilitation Grant	268,829	228,504	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	64,633	51%
Conditional transfers to School Inspection Grant	22,832	17,124	75%
Conditional transfers to Production and Marketing	182,695	137,022	75%
NAADS (Districts) - Wage	304,935	228,701	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	8,758,947	3,899,756	45%
NUSAF	1,700,903	455,379	27%
OPM_NUSAF II_Unspent		1,593,793	
MTRAC		1,141	
Road Maintenance (Uganda Road Fund)	297,467	50,888	17%
MoH- Unspent Balances	29,195	29,195	100%
PLE Examination (UNEB)	11,000	9,565	87%
POLIO(MoH)		88,185	
Unspent balances – Other Government Transfers	18,100	0	0%
Community- Unspent balance	2,000	0	0%
PACE		5,028	
District Livelihood Support Programme	3,434,605	125,678	4%
MoLG_Unspent_LC_Bicycles	141,159	141,159	100%
MoGLSD_Youth_training	4,672	4,672	100%
MAAIF-Vegetable oil	11,622	0	0%
MAAIF-AHP	16,000	0	0%
LED	66,000	0	0%
Uganda Aids Commission-UAC		10,000	
Uganda Road Fund_Unspent	12,624	12,624	100%
Community Information System_Unspent	2,321	2,321	100%
CAIP -111	1,146,545	0	0%
Unspent balances – Conditional Grants	1,713,637	1,219,029	71%
DLSP_Unspent	84,287	84,287	100%
MoLG-SNU	66,811	66,811	100%
3. Local Development Grant	493,480	419,458	85%
LGMSD (Former LGDP)	493,480	419,458	85%
4. Donor Funding	472,378	82,620	17%
IGAAD	115,020	0	0%
PACE-MoH		5,028	
SDS -USAID	340,958	77,592	23%
FAO - C assava Multiplication	16,400	0	0%

Vote: 507 Busia District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	26,626,100	17,844,804	67%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance was poor at only 11% of the quarterly budget because LLGs failed to collect and remit and failure to approve the property tax rates in time due to beauracracies in the making of the valuation roll.

(ii) Cumulative Performance for Central Government Transfers

During Q3, transfers fro other government agencies performed poorly because the major sources like CAIPII and NUSAF11 did not remit as per their commitment.

(iii) Cumulative Performance for Donor Funding

Like in Q1 and Q2, most of the donors have not repoded by remitting as per the MOUs there by making the overall performance low.

Vote: 507 Busia District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	951,477	558,818	59%	237,869	162,869	68%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	25,444	19,083	75%	6,361	6,361	100%
Locally Raised Revenues	100,618	67,674	67%	25,155	3,106	12%
Multi-Sectoral Transfers to LLGs	324,482	0	0%	81,121	0	0%
District Unconditional Grant - Non Wage	73,614	106,706	145%	18,404	18,404	100%
Transfer of District Unconditional Grant - Wage	397,318	343,764	87%	99,330	128,408	129%
<i>Development Revenues</i>	3,467,753	3,194,230	92%	866,938	1,128,302	130%
Donor Funding	84,798	0	0%	21,200	0	0%
LGMSD (Former LGDP)	56,681	53,796	95%	14,170	19,838	140%
Other Transfers from Central Government	3,326,274	3,140,435	94%	831,569	1,108,463	133%
Total Revenues	4,419,230	3,753,049	85%	1,104,808	1,291,171	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	951,477	533,910	56%	237,869	151,654	64%
Wage	397,318	331,541	83%	99,330	116,185	117%
Non Wage	554,158	202,369	37%	138,540	35,469	26%
<i>Development Expenditure</i>	3,467,753	2,321,642	67%	866,939	554,388	64%
Domestic Development	3,382,955	2,321,642	69%	845,739	554,388	66%
Donor Development	84,798	0	0%	21,200	0	0%
Total Expenditure	4,419,230	2,855,552	65%	1,104,808	706,042	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,909	3%			
<i>Development Balances</i>		872,588	25%			
Domestic Development		872,588	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		897,497	20%			

The department planned to receive Ushs. 1,104,808,000 during quarter 3 but received Ushs 1,291,171,000 which was 117% of the Q3 budget. The increase was as a result of more NUSAF II funding, more funding to LGMSDP as all Development Grants were sent in Q3 and due to higher release to salaries due to underbudgeting. Cumulatively Ushs. 3,753,049,000 has been received of which Ushs. 2,855,552,000 has been absorbed i.e 76%. By the end of quarter 3, a balance of Ugx 897,497,000 is on account for NUSAF Projects. The relatively low expenditure performance was due to delay in processing of funds for training beneficiaries under NUSAF II, an action that led to management to make administrative changes in Finance section. Groups have to be trained first before transfers are effected for Sub-projects.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance in third quarter arose as a result of delayed transfer of funds under IFMS to groups. Community groups under NUSAF II had not yet been trained due to delayed payment processes.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	65	54
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)	4	0
Function Cost (US\$ '000)	4,419,230	2,855,552
Cost of Workplan (US\$ '000):	4,419,230	2,855,552

The department trained and disbursed funds to Nusaf Livelihood groups and 25 CIR community groups, trained headteachers in payroll mgt under OBT, monitored 6 LLGs, cleaned district compound, and supported the administration department with stationary, produced and shared procurement report and interviewed staff in the districts for filling in Education and Health Departments.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,996	227,962	84%	67,999	70,805	104%
Conditional Grant to PAF monitoring	10,717	8,685	81%	2,679	2,679	100%
Locally Raised Revenues	15,831	17,900	113%	3,958	1,000	25%
District Unconditional Grant - Non Wage	73,435	72,366	99%	18,359	24,122	131%
Transfer of District Unconditional Grant - Wage	172,014	129,011	75%	43,004	43,004	100%
<i>Development Revenues</i>	153,602	125,135	81%	38,401	50,762	132%
Donor Funding	5,044	0	0%	1,261	0	0%
LGMSD (Former LGDP)	3,401	1,855	55%	850	0	0%
Locally Raised Revenues	122	0	0%	31	0	0%
Multi-Sectoral Transfers to LLGs	145,035	123,280	85%	36,259	50,762	140%
Total Revenues	425,599	353,096	83%	106,400	121,567	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,996	200,514	74%	67,999	57,226	84%
Wage	172,014	129,011	75%	42,527	43,004	101%
Non Wage	99,982	71,503	72%	25,472	14,222	56%
<i>Development Expenditure</i>	153,602	116,209	76%	38,401	43,691	114%
Domestic Development	148,558	116,209	78%	37,140	43,691	118%
Donor Development	5,044	0	0%	1,261	0	0%
Total Expenditure	425,599	316,723	74%	106,400	100,917	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,448	10%			
<i>Development Balances</i>		8,926	6%			
Domestic Development		8,926	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,373	9%			

The department received a total of UGX. 121,567,000 during the quarter and spent only 100,917,000 of which the bulk of the money was for wage recurrent expenditure. The department received more funding (i.e 114%) during the quarter because more resources than budgeted in the quarter under LGMSDP Development Vote were sent in Quarter 3 as well as payment to creditors under Non-wage. Cumulatively, UGX 353,096,000 was available and by end of Quarter 3 Ushs. 316,723,000 had been spent making an absorption level of 89.7%. Performance would have been at 100% if attachments for payments to creditors had been done on time. The balance on account was for payment of creditors.

Reasons that led to the department to remain with unspent balances in section C above

The balance of UGX. 36,373,000 was for payment of the creditors, for which payment process was underway by close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2013	31/03/2013
Value of LG service tax collection	49581626	15195407
Date of Approval of the Annual Workplan to the Council	31/03/2014	31/03/2013
Date for presenting draft Budget and Annual workplan to the Council		27/06/2013
Date for submitting annual LG final accounts to Auditor General	30/06/2014	31/03/2013
Function Cost (UShs '000)	425,599	316,723
Cost of Workplan (UShs '000):	425,599	316,723

The department was able to: 1. Transferred LGMSDP to LLGs for the 3rd quarter 2. Paid off some creditors 3. Procured accounting stationary for LLGs and stationary for use in the IFMS

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	609,096	369,767	61%	152,274	69,847	46%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	6,152	4,614	75%	1,538	1,538	100%
Conditional transfers to DSC Operational Costs	41,220	30,915	75%	10,305	10,305	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	64,633	51%	31,590	18,433	58%
Conditional transfers to Councillors allowances and E	103,320	26,100	25%	25,830	8,700	34%
Locally Raised Revenues	24,869	9,217	37%	6,217	0	0%
Unspent balances – Other Government Transfers	159,259	141,159	89%	39,815	0	0%
District Unconditional Grant - Non Wage	52,871	39,653	75%	13,218	13,218	100%
Transfer of District Unconditional Grant - Wage	43,525	32,644	75%	10,881	10,881	100%
<i>Development Revenues</i>	25,817	3,583	14%	6,454	1,194	19%
Donor Funding	19,353	0	0%	4,838	0	0%
LGMSD (Former LGDP)	4,778	3,583	75%	1,194	1,194	100%
Locally Raised Revenues	1,686	0	0%	422	0	0%
Total Revenues	634,913	373,350	59%	158,728	71,041	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,096	274,401	45%	152,274	43,923	29%
Wage	193,285	34,052	18%	48,321	6,620	14%
Non Wage	415,811	240,349	58%	103,953	37,303	36%
<i>Development Expenditure</i>	25,817	0	0%	6,454	0	0%
Domestic Development	6,464	0	0%	1,616	0	0%
Donor Development	19,353	0	0%	4,838	0	0%
Total Expenditure	634,913	274,401	43%	158,728	43,923	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95,366	16%			
<i>Development Balances</i>		3,583	14%			
Domestic Development		3,583	55%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,949	16%			

The department was allocated Ushs. 71,041,000 and by end of the quarter Ushs. 43,213,936/= had been effectively transferred for the following operations: Speakers office Ushs 500,000/=, Clerk to Council Ushs.605,804/=, DSC Advertisements Ushs 1,125,000/=, EX-Gratia Ushs 8,700,000/=, Boards and Commissions Ushs 6,772,000/=, DSC operational Costs Ushs 10,305,000/=, Bank Interests Ushs 106,132/=, Council and Committees 11,250,000/=, Retainer Fees 2,100,000/= and DEC expenses Ushs 1,750,000/=. Ushs 18,432,903 had not been effectively transferred to the Statutory Board Account. There are a delay in transferring funds to the department hence affecting funds absorption. The delayed action led to administrative changes in Finance department to enhance efficiency.

Reasons that led to the department to remain with unspent balances in section C above

The department had balances of DCC and District land Board at the close of the quarter which accounts for the unspent balances the meetings had been scheduled to fourth quarter

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	65
No. of Land board meetings	9	1
No. of Auditor Generals queries reviewed per LG	10	1
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (US\$ '000)	634,913	274,401
Cost of Workplan (US\$ '000):	634,913	274,401

The District Public Accounts Committee sat and handled the Auditor General's report for the financial year ending 30th June 2012, the District Land Board sat and handled land applications, the District Service Commission sat, shortlisted and interviewed the applicants

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	576,468	480,207	83%	144,117	154,772	107%
Conditional Grant to Agric. Ext Salaries	85,083	45,412	53%	21,271	10,530	50%
Conditional Grant to PAF monitoring	1,788	894	50%	447	447	100%
Conditional transfers to Production and Marketing	87,464	137,022	157%	21,866	45,674	209%
NAADS (Districts) - Wage	304,935	228,701	75%	76,234	76,234	100%
Locally Raised Revenues	2,061	515	25%	515	0	0%
District Unconditional Grant - Non Wage	7,587	2,000	26%	1,897	0	0%
Transfer of District Unconditional Grant - Wage	87,550	65,662	75%	21,887	21,887	100%
<i>Development Revenues</i>	1,568,208	1,059,032	68%	392,052	505,905	129%
Conditional Grant for NAADS	1,011,811	1,011,810	100%	252,953	505,905	200%
Conditional transfers to Production and Marketing	95,230	0	0%	23,808	0	0%
Donor Funding	16,400	0	0%	4,100	0	0%
Locally Raised Revenues	13,217	1,000	8%	3,304	0	0%
Unspent balances – Other Government Transfers	46,944	36,772	78%	11,736	0	0%
Unspent balances – Conditional Grants	88,264	0	0%	22,066	0	0%
Other Transfers from Central Government	296,342	9,450	3%	74,086	0	0%
Total Revenues	2,144,676	1,539,240	72%	536,169	660,677	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	576,468	186,131	32%	144,117	21,620	15%
Wage	477,567	159,804	33%	119,392	11,000	9%
Non Wage	98,901	26,327	27%	24,725	10,620	43%
<i>Development Expenditure</i>	1,568,208	1,059,032	68%	392,052	545,478	139%
Domestic Development	1,551,808	1,059,032	68%	387,952	545,478	141%
Donor Development	16,400	0	0%	4,100	0	0%
Total Expenditure	2,144,676	1,245,163	58%	536,169	567,098	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		294,077	51%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		294,077	14%			

The Department budgeted for Ushs. 536,169,000 but Ushs. 660,677,000 was realised making a 123% realisation rate. This is because more NAADS funds were released. Under PMF the department received a total of 45,674,950. Otherwise, the department had Ushs. 200,497,000 as unspent by end of quarter 2. On the expenditure side, Ushs. 567,098,000 was spent making an absorption level of 76.8% of the realised funds and 106% of the quarterly budgeted funds. Ushs. 6,976,000 was spent on control of crop diseases, Ushs. 674,000 was spent on maintenance of livestock health, enforcement of veterinary laws and legislation, while Ushs. 2,336,000 was spent under tsetse control. Otherwise, the 106% performance was because most procurements were done in the third quarter which was a start of the planting season.

Reasons that led to the department to remain with unspent balances in section C above

There has been delayed access of funds in IFMS and delayed transfer of NAADS funds from General Fund Account to NAADS operational account. There has also been delayed allocation of funds for the third quarter to the sectors.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	3402	0
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	15000	16600
No. of farmer advisory demonstration workshops	100	394
No. of farmers receiving Agriculture inputs	6300	700
Function Cost (US\$ '000)	1,411,692	1,136,667
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	400
No. of livestock by type undertaken in the slaughter slabs	0	28150
No. of fish ponds stocked	12	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	641,796	101,525
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	20	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	4
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	3
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of new tourism sites identified	3	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	1	0
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	91,188	6,970
Cost of Workplan (US\$ '000):	2,144,676	1,245,163

Under the sub sector, data collection was done, third quarter progress report were prepared and shared with District Leadership. Third quarter supervision and Monitoring visits undertaken was equally undertaken. Third quarter review meetings were held at the District headquarters, Technical level supervision in all 16 Sub-counties undertaken, Consultations on policy issues at the Ministry headquarters and NARO were undertaken and Quarterly progress and financial reports prepared and submitted to the Ministry. FDT reports were made and circulated. Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, One radio talk show on pest and disease surveillance was undertaken, National workshops and meetings were undertaken, Quality

Vote: 507 Busia District

2013/14 Quarter 3

Workplan 4: Production and Marketing

assurance and technical auditing of service providers undertaken, Multi stake holder meetings for different stakeholders at District level held.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,820,049	1,314,332	72%	447,714	442,952	99%
Conditional Grant to PHC Salaries	1,425,721	895,493	63%	356,430	320,036	90%
Conditional Grant to PHC- Non wage	140,859	105,669	75%	35,215	35,239	100%
Conditional Grant to District Hospitals	109,335	82,002	75%	27,334	27,334	100%
Conditional Grant to NGO Hospitals	92,178	69,132	75%	23,044	23,044	100%
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	542	100%
Locally Raised Revenues	5,907	7,862	133%	1,477	6,089	412%
Unspent balances – Other Government Transfers	29,195	29,195	100%	0	0	
Other Transfers from Central Government		114,354		0	26,169	
District Unconditional Grant - Non Wage	14,687	9,000	61%	3,672	4,500	123%
<i>Development Revenues</i>	501,745	279,126	56%	125,436	100,263	80%
Conditional Grant to PHC - development	272,101	231,286	85%	68,025	95,235	140%
Donor Funding	216,908	42,043	19%	54,227	5,028	9%
LGMSD (Former LGDP)	11,595	5,797	50%	2,899	0	0%
Locally Raised Revenues	1,141	0	0%	285	0	0%
Total Revenues	2,321,795	1,593,458	69%	573,150	543,215	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,820,049	1,236,505	68%	447,714	406,931	91%
Wage	1,425,721	898,092	63%	356,430	320,036	90%
Non Wage	394,328	338,412	86%	91,283	86,895	95%
<i>Development Expenditure</i>	501,745	58,128	12%	125,436	23,850	19%
Domestic Development	284,837	40,635	14%	71,209	23,850	33%
Donor Development	216,908	17,493	8%	54,227	0	0%
Total Expenditure	2,321,795	1,294,633	56%	573,150	430,781	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,828	4%			
<i>Development Balances</i>		220,998	44%			
Domestic Development		196,448	69%			
Donor Development		24,550	11%			
Total Unspent Balance (Provide details as an annex)		298,826	13%			

The Department budgeted for Ushs. 573,150,000 for the third quarter and realised Ushs. 543,215,000 which was 95% of the quarterly budget and cumulatively UGX 1,593,458,000 i.e 69% of the annual budget had been realised. Most of the grants performed averagely well with PHC Development performing at 140% since all the Development grant was released in the third quarter. Donor funds were not realised during the third quarter as SDS_USAID was still reviewing submitted reports. The Department absorbed Ushs. 430,781,000 in the third quarter and cumulatively Ushs. 1,294,633,000 of the funds realised had been absorbed making an absorption rate of 81.2%

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds were mainly for capital projects that had not taken off due to delays in the procurement process and contract performance by the contractors.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7000	4004
No. and proportion of deliveries in the District/General hospitals	1400	1028
Number of total outpatients that visited the District/ General Hospital(s).	60000	49559
Number of inpatients that visited the NGO hospital facility	6000	2142
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	312
Number of outpatients that visited the NGO hospital facility	1500	3469
Number of outpatients that visited the NGO Basic health facilities	15000	5966
Number of inpatients that visited the NGO Basic health facilities	400	489
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	41
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	185
Number of trained health workers in health centers	80	144
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	161232	123371
Number of inpatients that visited the Govt. health facilities.	4800	0
No. and proportion of deliveries conducted in the Govt. health facilities	3024	3072
%age of approved posts filled with qualified health workers	29	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	10000	4885
No of OPD and other wards constructed (PRDP)	3	0
No of staff houses constructed	8	2
No of staff houses constructed (PRDP)	2	1
Function Cost (US\$ '000)	2,321,795	1,294,633
Cost of Workplan (US\$ '000):	2,321,795	1,294,633

Overall the Health Department achieved: 1) Children immunized with 3 doses of DPT3 vaccine 88.1% 2) 4th visits of ANC 840 3) Supervised deliveries 51% 4) OPD attendances 94.6%

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,888,007	8,207,811	83%	2,469,252	2,673,497	108%
Conditional Grant to Tertiary Salaries	492,619	194,427	39%	123,155	62,061	50%
Conditional Grant to Primary Salaries	5,828,990	4,774,321	82%	1,457,247	1,559,446	107%
Conditional Grant to Secondary Salaries	1,542,610	1,237,824	80%	385,652	388,432	101%
Conditional Grant to Primary Education	592,394	592,394	100%	148,099	197,464	133%
Conditional Grant to Secondary Education	1,004,905	1,004,904	100%	251,226	334,968	133%
Conditional Grant to PAF monitoring	2,604	1,752	67%	651	651	100%
Conditional transfers to School Inspection Grant	22,832	17,124	75%	5,708	5,708	100%
Conditional Transfers for Non Wage Community Poly	87,085	87,084	100%	21,771	29,028	133%
Conditional Transfers for Non Wage Technical Institut	99,890	99,890	100%	24,973	33,296	133%
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	100%	39,375	52,500	133%
Locally Raised Revenues	1,202	0	0%	300	0	0%
Other Transfers from Central Government	11,000	9,565	87%	0	0	
District Unconditional Grant - Non Wage	4,609	1,200	26%	1,152	0	0%
Transfer of District Unconditional Grant - Wage	39,768	29,826	75%	9,942	9,942	100%
<i>Development Revenues</i>	403,459	334,810	83%	100,865	134,097	133%
Conditional Grant to SFG	383,135	325,665	85%	95,784	134,097	140%
LGMSD (Former LGDP)	18,291	9,145	50%	4,573	0	0%
Locally Raised Revenues	2,032	0	0%	508	0	0%
Total Revenues	10,291,466	8,542,621	83%	2,570,116	2,807,594	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,888,007	8,028,345	81%	2,469,252	2,527,719	102%
Wage	7,903,987	6,174,399	78%	1,952,777	1,957,882	100%
Non Wage	1,984,020	1,853,946	93%	516,475	569,837	110%
<i>Development Expenditure</i>	403,459	197,910	49%	100,865	68,003	67%
Domestic Development	403,459	197,910	49%	100,865	68,003	67%
Donor Development	0	0		0	0	
Total Expenditure	10,291,466	8,226,254	80%	2,570,116	2,595,722	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,466	2%			
<i>Development Balances</i>		136,900	34%			
Domestic Development		136,900	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		316,366	3%			

The Department planned to receive Ushs. 2,570,116,000 and by end of quarter Ushs. 2,807,594,000 had been realised i.e 109% realisation rate. Cumulatively Ushs.8,542,621,000 had been realised as against a budget of Ushs.

10,291,466,000. The realisation rate was higher due to Policy Change of remitting 33% instead of 25% per quarter for school capitation and ensuring that all Development funds are realised by end of third quarter. The other budgeted figures were realised at 100%. The funds were spent as follows: Inspection ugx 5,708,000, Monitoring and supervision ugx 8,177,500, Education infrastructure i.e Classroom and staff house construction, and latrines (rolled over projects from previous financial year) Ugx 68,003,000. Otherwise Ushs. 326,298,000 remained unspent by end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

Contracts for new projects are under going & some were paid for the first stage. Delays in award was noted. Otherwise, works are expected to be completed in 4th quarter.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1336	1336
No. of qualified primary teachers	1336	1336
No. of School management committees trained (PRDP)	60	15
No. of pupils enrolled in UPE	86576	86076
No. of student drop-outs	3000	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	12	2
No. of latrine stances constructed	30	10
No. of latrine stances constructed (PRDP)	10	2
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	6	0
No. of classrooms rehabilitated in UPE	2	0
Function Cost (US\$ '000)	6,824,842	5,602,632
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	220	220
No. of students passing O level	200	0
No. of students sitting O level	2700	220
Function Cost (US\$ '000)	2,547,515	2,242,728
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	46	46
No. of students in tertiary education	1200	0
Function Cost (US\$ '000)	837,095	333,049
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	117	117
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	82,013	47,846
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,291,466	8,226,254

The District had pupils and students in school attend classes, and was also begin with construction of new Education Infrastructure. School inspection to all the 117 primary schools was equally carried out.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,587	260,650	57%	113,647	148,090	130%
Conditional Grant to PAF monitoring	576	432	75%	144	144	100%
Locally Raised Revenues	23,202	5,800	25%	5,800	0	0%
Unspent balances – Other Government Transfers	12,624	9,424	75%	3,156	0	0%
Other Transfers from Central Government	297,468	168,655	57%	74,367	117,767	158%
District Unconditional Grant - Non Wage	59,166	34,283	58%	14,791	14,791	100%
Transfer of District Unconditional Grant - Wage	61,551	42,056	68%	15,388	15,388	100%
<i>Development Revenues</i>	4,671,323	465,525	10%	1,167,831	135,404	12%
Roads Rehabilitation Grant	268,829	228,504	85%	67,207	94,090	140%
LGMSD (Former LGDP)	150,485	148,345	99%	37,621	41,314	110%
Locally Raised Revenues	3,320	0	0%	830	0	0%
Unspent balances – Other Government Transfers	71,177	4,365	6%	17,794	0	0%
Other Transfers from Central Government	4,177,513	84,311	2%	1,044,378	0	0%
Total Revenues	5,125,910	726,175	14%	1,281,477	283,495	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,586	117,566	26%	119,789	64,762	54%
Wage	61,551	42,056	68%	15,388	15,388	100%
Non Wage	393,035	75,510	19%	104,401	49,374	47%
<i>Development Expenditure</i>	4,671,323	213,934	5%	1,161,688	93,931	8%
Domestic Development	4,671,323	213,934	5%	1,161,688	93,931	8%
Donor Development	0	0		0	0	
Total Expenditure	5,125,910	331,500	6%	1,281,477	158,693	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143,085	31%			
<i>Development Balances</i>		251,591	5%			
Domestic Development		251,591	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		394,676	8%			

The Department received Ushs. 283,495,000= against a budget of Ushs. 1,281,477,000= making a 22% realisation rate. The Department did not realise funds for projects under CAIP and DLSP due to physical projects which were on-going and no requests had been made and yet releases are made based on receipt of requests from Contracts and actual works completed. Cumulatively, Ushs. 726,175,000 had been realised against a budget of Ushs. 5,125,910,000 making a realisation rate of only 14%. Although most road works were above 60% completion level, only one Contractor had submitted a request for payment with Ministry of Local Government which explains the low expenditure performance. Otherwise PRDP funds to a tune of Ushs. 94million released to the District is yet to be transferred to Works department.

Reasons that led to the department to remain with unspent balances in section C above

Funds that remained unspent were for works that had not yet commenced i.e renovation of main administration block and road works for which contractors had not requested for their funds.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	128	0
Length in Km of District roads routinely maintained	300	0
Length in Km. of rural roads constructed	112	0
Length in Km. of rural roads constructed (PRDP)	12	0
No. of Bridges Constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,865,656	272,241
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	8	0
No. of Public Buildings Rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	260,254	59,259
Cost of Workplan (US\$ '000):	5,125,910	331,500

Periodic maintenance of Lumino-Buhehe-Masafu Road is nearing completion, 75 KMs and 32 KMs of district roads and community access roads respectively were routinely maintained by the road gangs (manual maintenance). And rehabilitation of community access roads under DLSP and CAIP III is on-going in the Sub-counties of Bulumbi, Dabani, Buteba, Masaba, Buhhe and Lunyo

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,298	31,602	73%	10,825	10,534	97%
Conditional Grant to PAF monitoring	480	360	75%	120	120	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	240	0	0%	60	0	0%
District Unconditional Grant - Non Wage	922	0	0%	230	0	0%
Transfer of District Unconditional Grant - Wage	19,656	14,742	75%	4,914	4,914	100%
<i>Development Revenues</i>	468,686	385,998	82%	117,172	152,883	130%
Conditional transfer for Rural Water	436,809	371,287	85%	109,202	152,883	140%
LGMSD (Former LGDP)	29,421	14,711	50%	7,355	0	0%
Locally Raised Revenues	2,456	0	0%	614	0	0%
Total Revenues	511,984	417,600	82%	127,996	163,417	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,298	21,442	50%	10,825	12,051	111%
Wage	19,656	6,485	33%	4,914	1,595	32%
Non Wage	23,642	14,956	63%	5,911	10,456	177%
<i>Development Expenditure</i>	468,686	198,613	42%	117,172	58,467	50%
Domestic Development	468,686	198,613	42%	117,172	58,467	50%
Donor Development	0	0		0	0	
Total Expenditure	511,984	220,055	43%	127,996	70,517	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,160	23%			
<i>Development Balances</i>		187,385	40%			
Domestic Development		187,385	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		197,545	39%			

The sector was allocated Ushs. 163,417,000 as against Ushs. 127,996,000 budgeted i.e 128%, however Ushs. 152,883,000/= had not yet been transferred from the General Fund Account to the Sector Account. The performance was above 100% because all Development funds were released by end of the third quarter. Otherwise Ushs. 5,500,000/= for the Sanitation grant were realised. Cumulatively Ushs. 417,600,000 had been realised as against a budget of Ushs. 511,984,000 (82%). Otherwise, Ushs. 220,055,000 had been spent making an absorption level of 52.7%. The low expenditure performance was due the delay by Administration and Finance Department in ensuring timely disbursement of funds to the department, leading to administrative changes in Finance.

Reasons that led to the department to remain with unspent balances in section C above

Delay in transferring funds from the General Fund Account to departmental account to pay for the completed works under the Sub-sector

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	94	35
No. of water points tested for quality	65	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	2	0
% of rural water point sources functional (Shallow Wells)	0	80
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0
No. of deep boreholes drilled (hand pump, motorised)	10	11
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	2
Function Cost (US\$ '000)	511,984	220,055
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	80	85
Volume of water produced	432000	5131
No. Of water quality tests conducted	60	5
No. of new connections made to existing schemes	20	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	511,984	220,055

Drilled Cast and Installed 11 Deep Boreholes(10 PAF, 1 PRDP)Launched the commissioning of Capital Projects, Held a Social Mobilisers meeting, Conducted Update of the water sources, Home Village Improvement Campaign was also conducted

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,020	51,401	71%	18,005	17,133	95%
Conditional Grant to PAF monitoring	1,322	992	75%	331	331	100%
Conditional Grant to District Natural Res. - Wetlands (20,672	15,504	75%	5,168	5,168	100%
Locally Raised Revenues	721	0	0%	180	0	0%
District Unconditional Grant - Non Wage	2,765	0	0%	691	0	0%
Transfer of District Unconditional Grant - Wage	46,539	34,904	75%	11,635	11,635	100%
<i>Development Revenues</i>	37,580	29,312	78%	9,395	1,300	14%
LGMSD (Former LGDP)	5,200	2,600	50%	1,300	1,300	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Other Transfers from Central Government	31,880	26,712	84%	7,970	0	0%
Total Revenues	109,600	80,713	74%	27,400	18,433	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,020	51,356	71%	18,005	22,588	125%
Wage	46,539	34,904	75%	11,635	11,635	100%
Non Wage	25,481	16,451	65%	6,370	10,953	172%
<i>Development Expenditure</i>	37,580	9,525	25%	9,395	7,631	81%
Domestic Development	37,580	9,525	25%	9,395	7,631	81%
Donor Development	0	0		0	0	
Total Expenditure	109,600	60,881	56%	27,400	30,219	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		19,787	53%			
Domestic Development		19,787	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,832	18%			

During the third quarter, the department received Ush18,433,438.5= From the following sources: PAF & PRDP- 5,168,000=, Paf Monitoring Ushs 330,610= and Ushs 11,634,828.5= for Wages, and Ushs 1,300,000= from LGMSDP. With Ushs 31,617,000= unspent balance from the previous quarter, the department cumulatively had a total of Ushs 50,050,438.5= to spend during the quarter. Ushs 7,025,000= was spent on non wage related activities, Ushs11,634,828.5= was spent on wages and Ushs7,631,000= was spent on development activities. The balance of UShs 19,832,000= on the account is meant for: survey of land for poor households and other land management activities, payment for tree seedlings that have already been supplied, office running and vehicle repairs. The high performance of 110% was because of a number of activities having been done since it was a planting season for trees which was planned.

Reasons that led to the department to remain with unspent balances in section C above

The department continued to experience delays in the processing of funds which limited the access. Funds for surveys of lands are also retained in order to await for the fourth quarter release for it to accumulate to the required sum.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
Number of people (Men and Women) participating in tree planting days	0	810
No. of Agro forestry Demonstrations	16	14
No. of community members trained (Men and Women) in forestry management	120	108
No. of monitoring and compliance surveys/inspections undertaken	8	0
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	247	600
No. of monitoring and compliance surveys undertaken	64	24
No. of environmental monitoring visits conducted (PRDP)	8	5
No. of new land disputes settled within FY	24	20
Function Cost (US\$ '000)	109,600	60,881
Cost of Workplan (US\$ '000):	109,600	60,881

12 community environment management plans formed, fourteen S/County local environment committees trained, one district wetland inventory updated, developments monitored for compliance with environmental standards, twelve parcels of land surveyed.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,138	118,857	75%	39,535	36,995	94%
Conditional Grant to Functional Adult Lit	13,485	10,113	75%	3,371	3,371	100%
Conditional Grant to Community Devt Assistants Non	20,707	15,531	75%	5,177	5,177	100%
Conditional Grant to Women Youth and Disability Gr	12,300	9,225	75%	3,075	3,075	100%
Conditional transfers to Special Grant for PWDs	25,680	19,260	75%	6,420	6,420	100%
Locally Raised Revenues	721	200	28%	180	0	0%
Unspent balances – Other Government Transfers	6,672	6,672	100%	1,668	0	0%
District Unconditional Grant - Non Wage	2,765	1,000	36%	691	0	0%
Transfer of District Unconditional Grant - Wage	75,808	56,856	75%	18,952	18,952	100%
<i>Development Revenues</i>	247,322	132,332	54%	61,830	21,755	35%
Donor Funding	112,864	36,298	32%	28,216	0	0%
LGMSD (Former LGDP)	6,216	52,834	850%	1,554	21,755	1400%
Unspent balances – Other Government Transfers	1,200	1,200	100%	300	0	0%
Other Transfers from Central Government	71,100	38,320	54%	17,775	0	0%
Multi-Sectoral Transfers to LLGs	55,942	3,679	7%	13,986	0	0%
Total Revenues	405,460	251,189	62%	101,365	58,750	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,138	98,797	62%	39,535	37,650	95%
Wage	75,808	56,856	75%	18,952	18,952	100%
Non Wage	82,330	41,941	51%	20,583	18,698	91%
<i>Development Expenditure</i>	247,322	48,971	20%	61,830	11,362	18%
Domestic Development	134,458	20,959	16%	33,614	11,362	34%
Donor Development	112,864	28,012	25%	28,216	0	0%
Total Expenditure	405,460	147,768	36%	101,365	49,012	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,060	13%			
<i>Development Balances</i>		83,360	34%			
Domestic Development		75,074	56%			
Donor Development		8,286	7%			
Total Unspent Balance (Provide details as an annex)		103,420	26%			

The department received a total of Shs. 58,750,000 for third quarter against a budget of Ushs. 101,365,000 i.e 58% and cumulative UGX 251,188,000 i.e 62% of the budget was realised. Central Government revenues have cumulatively performed at 75%, as expected. Donor funds performed at 35% due to suspension of SDS_USAID funding over questionable costs. LGMSDP (CDD) performed at 1400% due to underbudgeting. The departmental absorption level stood at 58.8% because of delays by staff in ensuring that proposals from the communities under CDD are appraised and funded on time.

Reasons that led to the department to remain with unspent balances in section C above

Proposals from groups had not been submitted for funding under special Grant for PWD's and CDD.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	0
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	1500	1500
No. of children cases (Juveniles) handled and settled	730	150
No. of Youth councils supported	15	5
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	15	10
Function Cost (US\$ '000)	405,460	147,768
Cost of Workplan (US\$ '000):	405,460	147,768

1) Womens day celebrations Conducted. (2) ALMIS data collected (3) FAL monitoring of activities conducted. (4) FAL instructors and House Hold Mentors Motivated. (5) Radio Talk show for FAL conducted (6) CBR activities monitored.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,503	34,943	69%	12,626	10,541	83%
Conditional Grant to PAF monitoring	6,149	4,612	75%	1,537	1,538	100%
Locally Raised Revenues	3,161	0	0%	790	0	0%
Unspent balances – Other Government Transfers	2,321	2,321	100%	580	0	0%
District Unconditional Grant - Non Wage	7,487	1,000	13%	1,872	0	0%
Transfer of District Unconditional Grant - Wage	31,385	27,010	86%	7,846	9,003	115%
<i>Development Revenues</i>	152,100	83,650	55%	38,025	0	0%
Donor Funding	17,011	4,279	25%	4,253	0	0%
LGMSD (Former LGDP)	5,050	2,525	50%	1,262	0	0%
Locally Raised Revenues	324	0	0%	81	0	0%
Unspent balances – Other Government Transfers	32,979	32,978	100%	8,245	0	0%
Other Transfers from Central Government	96,736	43,868	45%	24,184	0	0%
Total Revenues	202,603	118,594	59%	50,651	10,541	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,503	30,389	60%	12,045	9,065	75%
Wage	31,385	27,010	86%	7,846	9,003	115%
Non Wage	19,118	3,379	18%	4,199	62	1%
<i>Development Expenditure</i>	152,100	55,055	36%	38,605	28,068	73%
Domestic Development	135,089	52,180	39%	34,352	28,068	82%
Donor Development	17,011	2,875	17%	4,253	0	0%
Total Expenditure	202,603	85,443	42%	50,651	37,132	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,555	9%			
<i>Development Balances</i>		28,595	19%			
Domestic Development		27,191	20%			
Donor Development		1,404	8%			
Total Unspent Balance (Provide details as an annex)		33,150	16%			

The Unit planned to receive Ushs. 50,651,000 during the third quarter and by end of period only Ushs. 10,541,000 had been realised i.e 21% realisation rate. The low performance was due to non-realisation of DLSP funds which had not been remitted but was expected in April 2014 for both 3rd and 4th Quarter. Otherwise, wage performance was above 100% due to underestimation during the budgeting process. Cumulative the unit received Ushs. 118,594,000 against an annual budget of Ushs. 202,603,000 making the realisation rate of 59%. On the expenditure side, the unit spent Ushs. 37,132,000 which was 73% of the quarterly figures. And cumulatively, the unit had by end of March 2014 spent Ushs. 85,443,000 which was 42% of the annual budget, leaving a balance of Ushs. 33,150,000 on account i.e an absorption rate of 72%. The lowest performance was in GOU development due to failure to attract reliable private service providers for motorcycles on time.

Reasons that led to the department to remain with unspent balances in section C above

The service provider for repair and service of motorcycles failed on his terms, and hence affected funds absorption. There was equally a delay in processing requests for Lower Local interventions.

(ii) Highlights of Physical Performance

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (US\$ '000)	202,603	85,443
Cost of Workplan (US\$ '000):	202,603	85,443

Prepared a Budget Framework Paper, carried out monitoring of interventions under DLSP support in Buhehe, Bulumbi, Buynaga, Masaba, Buteba and Dabani and those under PRDP and LGMSDP across the District. Co-ordinated and held technical Planning meetings, and SDS_USAID supported management meetings.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,278	18,536	61%	7,569	5,962	79%
Conditional Grant to PAF monitoring	3,560	2,669	75%	890	889	100%
Locally Raised Revenues	1,133	283	25%	283	0	0%
District Unconditional Grant - Non Wage	9,126	3,239	35%	2,281	958	42%
Transfer of District Unconditional Grant - Wage	16,460	12,345	75%	4,115	4,115	100%
<i>Development Revenues</i>	2,586	1,039	40%	647	347	54%
LGMSD (Former LGDP)	1,386	1,039	75%	347	347	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Total Revenues	32,864	19,575	60%	8,216	6,309	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,278	18,536	61%	7,569	13,500	178%
Wage	16,460	12,345	75%	4,115	12,345	300%
Non Wage	13,818	6,191	45%	3,455	1,156	33%
<i>Development Expenditure</i>	2,586	1,039	40%	647	1,039	161%
Domestic Development	2,586	1,039	40%	647	1,039	161%
Donor Development	0	0		0	0	
Total Expenditure	32,864	19,575	60%	8,216	14,539	177%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department was received shs.6,309,000 out of the quarterly Plan of shs. 8,216,000 which is 77% of the quarterly Performance. This translates to shs. 19,575,000 which is 60% of the annual Budgetary Performance. The Department has cumulatively spent Ushs.19,575,000 by end of third quarter which translates to 60% of the annual performance. Internal Audit performed at 177% due to increased assignment of two special audits and allocation in the third quarter.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance this quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/11	02/04/14
Function Cost (UShs '000)	32,864	19,575
Cost of Workplan (UShs '000):	32,864	19,575

Two special investigation reports were handled by the Audit team on the operations of the District and at Daban Girls Secondary.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1). 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised

(2). Administration office operations supported
(5) Public functions held

(3) National Days marked

(4) Consultations and reviews held

(5) Of

(i). Trained 280 CPMC ,cpc and CDO'S on Nusaf 11 implementation in Lunyo , Lumino ,Dabani and Busitema Commisioned

(ii).Community Sub-projects supported under NUSAF II

(iii). Administration office operations supported.

Allowances		0
Workshops and Seminars		15,498
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		583
Telecommunications		0
Guard and Security services		0
General Supply of Goods and Services		535,972
Travel Inland		10,866
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	32,541	17,678
Domestic Dev't:	831,076	548,740
Donor Dev't:	4,996	
Total	868,613	566,418

Output: Human Resource Management

Non Standard Outputs:

District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, gene

Staff salaries for 3rd quarter effected, District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service and held 1reward and sanction meeting

General Staff Salaries		116,185
Welfare and Entertainment		2,500

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,300
Travel Inland		1,100
Wage Rec't:	99,330	116,185
Non Wage Rec't:	9,340	4,900
Domestic Dev't:		0
Donor Dev't:	11,507	
Total	120,177	121,085

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Not yet customised)	no (Not yet customised)
No. (and type) of capacity building sessions undertaken	2 (management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability , Staff performance appraisal , Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government , community mobilisation and resource mobilisation,	2 (-operational and maintenance of social infrastructure facilities in local - Government,performance mgt,)
Non Standard Outputs:	Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,) Facilitate Career development courses for 2 staff , mentoring done in 14 sub counties in development of development plans , budgets and gender and environmental main streaming.	mentoring done in 14 sub counties in performance management ,
Workshops and Seminars		5,648
Staff Training		0
Bank Charges and other Bank related costs		0
Travel Inland		4,391
Wage Rec't:		
Non Wage Rec't:	1,827	4,391
Domestic Dev't:	14,663	5,648
Donor Dev't:	4,696	
Total	21,186	10,039

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (posts filled in Health Centres, Schools, and District Headquarters)	54 (Completed the interview process and awaiting the appointment.)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAO, RDC, Planning Unit and Information Officer.	6 LLG of Lunyo, Busiime,Lumino, Buhehe, Masinya and Masba monitored.
Travel Inland		3,000

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,000
Output: Public Information Dissemination		
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced Through (1) Production of one District news letter. (2) Posting of mandatory notices on quaterly basis (3) Information gathering and dissemination. (4) Video coverage and ph	Posted 1 advert for recruitment of staff.
<i>Advertising and Public Relations</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	3,200
Output: Office Support services		
Non Standard Outputs:	District compound cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	Maintained District compound
<i>General Supply of Goods and Services</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	2,300
Output: Procurement Services		
Non Standard Outputs:	(1) Mandatory reports produced and shared (2) Book shelves procured (3). Computer and copier consumables procured	No facilitation in the qtr.
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/03/2013 (3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 3 months 8. Monitoring of completed projects under PRDP and other funing done. 9.First Quarter OBT report prepared and submitted MoFPED 10.Budget desk meetings held)	31/03/2013 (1. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 2. Stationery for Accounting documents/materials procured for processing accounting information. 3.. 30 Stsff of the department paid salaries for 3 months 4. Monitoring of completed projects under PRDP and other funing done. 5.First Quarter OBT report prepared and submitted MoFPED 6..Budget desk meetings held)
Non Standard Outputs:	1.Co-funding of LGMSDP undertaken	1.Co-funding of LGMSDP undertaken
<i>General Staff Salaries</i>		43,004
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		315
<i>Special Meals and Drinks</i>		1,128
<i>Printing, Stationery, Photocopying and Binding</i>		2,074
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		4,210
<i>Wage Rec't:</i>	42,527	43,004
<i>Non Wage Rec't:</i>	10,155	8,074
<i>Domestic Dev't:</i>	881	
<i>Donor Dev't:</i>		
Total	53,563	51,078

Output: Revenue Management and Collection Services

Value of LG service tax collection	12395407 (12,395,407 UGX. Collected from LST)	200000 (Collected from LST)
------------------------------------	---	-----------------------------

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	1). Revenue Collection materials procured. 2). Revenue Mobilisation carried out. (3) Submission of quarterly LGMSD reports to MOLG.	1). Revenue Mobilisation carried out. (2) Submission of quarterly LGMSD reports to MOLG.
<i>Travel Inland</i>		6,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,053	6,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,053	6,148
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/03/2013 (1. Draft Budget for 2013/2014 prepared and tabled before DEC and Council. 2.. Revenue enhancement plan prepared)	31/03/2013 (None)
Date for presenting draft Budget and Annual workplan to the Council	27/06/2013 ()	27/06/2013 (None)
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 1 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	1. 1 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED but payment not yet effected
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,022	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,022	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,665	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,665	0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/03/2013 (Submission made to Mbalef)	31/03/2013 (None)
Non Standard Outputs:	1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off	None
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	7,579	0
Domestic Dev't:		
Donor Dev't:	1,261	
Total	8,840	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational (2) 6 Staff of the department paid for 3 months(January, February, March) the monthly salary (3) Law books procured for Council	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational (2) 6 Staff of the department paid for 3 months(January,
General Staff Salaries		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,187
Telecommunications		300
General Supply of Goods and Services		9,236
Travel Inland		0
Wage Rec't:	10,881	0
Non Wage Rec't:	44,532	10,722
Domestic Dev't:	500	
Donor Dev't:	4,838	
Total	60,752	10,722

Output: LG procurement management services

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

Non Standard Outputs:

(1) 2 DCC meetings held

(1) 4 DCC meetings held
 (2) 28 Contracts awarded
 (3) National level Advertisement published in Newspapers

Allowances 1,400

Wage Rec't:

Non Wage Rec't: 1,427 1,400

Domestic Dev't:

Donor Dev't:

Total 1,427 **1,400**

Output: LG staff recruitment services

Non Standard Outputs:

(1) 3 DSC meetings held
 (2) Staff Recruited & promoted
 (3) Staff confirmed in service
 (4) Appeal cases handled
 (5) Disciplinary cases handled
 (6) Study leaves approved
 (7) Staff validation handled
 (8) DSC Chairperson's salary paid

(1) 2 DSC meetings held
 (2) Staff Recruited & promoted

Allowances 3,975

Books, Periodicals and Newspapers 330

Welfare and Entertainment 300

Special Meals and Drinks 630

Printing, Stationery, Photocopying and Binding 1,055

Telecommunications 0

Travel Inland 6,489

Wage Rec't: 5,850

Non Wage Rec't: 14,830 12,779

Domestic Dev't:

Donor Dev't:

Total 20,680 **12,779**

Output: LG Land management services

No. of land applications
 (registration, renewal, lease
 extensions) cleared

30 (District wide)

65 (District wide)

No. of Land board meetings

2 (District level)

1 (District level)

Non Standard Outputs:

1) Site visits and applications handled
 (2) Community sensitisation meetings held on
 Land matters

1) 70 Site visits and applications handled
 (2) 3 Community sensitisation meetings held on
 physical planning

Allowances 1,208

Special Meals and Drinks 384

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

<i>Travel Inland</i>		512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,912	2,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,912	2,104

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (reports discussed at the District)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	3 (District & 17 LLGs)	1 (District & 17 LLGs)
Non Standard Outputs:	(1). 3 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled. (3). Any other Audit reports deemed necessary by the Committee examined. (4) Field visits held (5). Reports produced and sh	(1). 3 PAC meetings held (2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled. (4) Field visits held (5). Reports produced and shared
<i>Allowances</i>		2,745
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,691	3,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,691	3,820

Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs (2). 2 District Executive Committee meetings held (3). 2 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, con	(1). 2 District Executive Committee meetings held (2) 1 Business Committee meetings held (3) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor (4) Deputy Spea
<i>General Staff Salaries</i>		6,620

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Books, Periodicals and Newspapers		0
Special Meals and Drinks		938
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		1,200
Wage Rec't:	31,590	6,620
Non Wage Rec't:	30,641	2,138
Domestic Dev't:	189	
Donor Dev't:		
Total	62,420	8,758
Output: Standing Committees Services		

Non Standard Outputs:	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans
Allowances		4,340
Wage Rec't:		
Non Wage Rec't:	6,920	4,340
Domestic Dev't:		
Donor Dev't:		
Total	6,920	4,340

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1) Third quarter stake holder monitoring carried out . (2). 17 NAADs coordinators Salary paid for the January, February and March 2014	(1) Third quarter stake holder monitoring carried out . (2). 17 NAADs coordinators Salary paid for the January, February and March 2014
General Staff Salaries		11,000

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Wage Rec't:	66,600	11,000
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	66,600	11,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	0 (Nil)
Non Standard Outputs:	(1). Technologies distributed to 63 market oriented farmers and 787 food security farmers (2). Contracts Service providers paid salaries	Technology procured for farmers
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		238
Telecommunications		1,172
Insurances		0
Travel Inland		8,564
Maintenance - Vehicles		1,878
Social Security Contributions (NSSF)		500
Workshops and Seminars		0
Wage Rec't:	9,634	
Non Wage Rec't:		
Domestic Dev't:	17,962	12,352
Donor Dev't:		
Total	27,596	12,352

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1701 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	700 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of farmer advisory demonstration workshops	150 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	130 (130 farmer advisory workshops were held in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)
No. of farmers accessing advisory services	10000 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	7000 (7,000 farmers in the sub counties of Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	16 (16 Farmer For a are functional in all the sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)
Non Standard Outputs:	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's	(1) Extension farmer advisory services undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime (2). Quarterly progress reports generated by 16 S
<i>Transfers to other gov't units(capital)</i>		526,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	258,727	526,302
<i>Donor Dev't:</i>	0	0
Total	258,727	526,302
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	Salary for 6 extension workers was not paid during the entire quarter. Some of the other extension workers have been getting half of their salaries. Support supervision undertaken
<i>General Staff Salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		155
<i>Wage Rec't:</i>	38,706	0
<i>Non Wage Rec't:</i>	5,251	0
<i>Domestic Dev't:</i>	2,906	155
<i>Donor Dev't:</i>		
Total	46,862	155
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)
Non Standard Outputs:	(1) 2 incalf heifers procured for farmers in Buhehe Sub-county (2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). Third quarter reports prepared and shared with District leadership, (4). Third quarter supervi	1)Third quarter reports prepared and shared with District leadership, (2) Third quarter supervision and Monitoring visits undertaken (3). Third qarterly review meetings held at the District headquarters, (4) 100 farmers trained on pest and diseae man
<i>Workshops and Seminars</i>		86

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

<i>Travel Inland</i>		6,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,100	6,890
<i>Domestic Dev't:</i>	7,083	86
<i>Donor Dev't:</i>	4,100	0
Total	18,283	6,976

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (2,400 head of cattle and 3,600 shoats. 1,800 head of cattle and 3,600 shoats in Busia Municipiipal council and 1,800 head of cattle in the 14 sub counties of the District.)	8650 (2,400 head of cattle and 3,600 shoats. 2050 head of cattle and 3,600 shoats in Busia Municipiipal council and 2050 head of cattle in the 14 sub counties of the District.)
No of livestock by types using dips constructed	0 (None)	0 (Nil)
No. of livestock vaccinated	400 (Pets vacinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	0 (Nil)
Non Standard Outputs:	(1). One Livestock Demonstration site in Lunyo and Busitema sub-counties established. (2). 14 Sub-county pet registers in the Sub-counties up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undert	Two Livestock Demonstration site in Busitema and Buteba sub-counties established.

<i>Travel Inland</i>		674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,031	674
<i>Domestic Dev't:</i>	4,273	0
<i>Donor Dev't:</i>		
Total	11,303	674

Output: Fisheries regulation

Quantity of fish harvested	12000 (12000 kgs in all the Lower Local Governments)	0 (Nil)
No. of fish ponds stocked	0 (Nil)	0 (Nil)
No. of fish ponds construsted and maintained	0 (Not budgeted for)	0 (Nil)
Non Standard Outputs:	82lake patrols, 1 technical consultations, 3supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Majanji, masinya, sikuda, Busitema, Dabani., one Pond seine net procured 2land patrols conducted, 1consultative visits,	Nil

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,374	0
------------------------	-------	---

<i>Domestic Dev't:</i>	2,275	0
------------------------	-------	---

Donor Dev't:

Total	4,649	0
--------------	--------------	----------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)
Non Standard Outputs:	(1) Validation entomological data undertaken on Tsetse and other biting flies in Masafu, Lumino, Majanji, Masinya, Sikuda, and Bulumbi and FDT reports generated. Tsetse distribution map in place. (2) Supervision of monitoring of trap deployments under) Validation entomological data undertaken on Tsetse and other biting flies in Masafu, Lumino, Majanji, Masinya, Sikuda, and Bulumbi and FDT report generated.
<i>Travel Inland</i>		2,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,336
<i>Domestic Dev't:</i>	1,397	0
<i>Donor Dev't:</i>		
Total	2,522	2,336

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of one plant clinic at Buwembe)	1 (Construction of one Veterinary laboratory at the district head quarters is in progress)
Non Standard Outputs:	(1) 50 Unimpregnated tsetse control traps procured) 178 Unimpregnated tsetse control traps procured and still in store.
<i>Non-Residential Buildings</i>		4,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,166	4,750
<i>Donor Dev't:</i>		0
Total	23,166	4,750

Output: PRDP-Market Construction

No. of rural markets constructed	0 (Nil)	0 (Nil)
No. of market stalls constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.
<i>Non-Residential Buildings</i>		1,833

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	458	1,833
Donor Dev't:		0
Total	458	1,833

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (Nil)	0 (Nil)
No of businesses inspected for compliance to the law	20 ()	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Buhehe, masafu)	0 (Nil)
No of businesses issued with trade licenses	10 ()	0 (Nil)
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law in Dabani, Bulumbi, Busia Municipal council (2). Staff salaries paid	Nil

General Staff Salaries 0

Workshops and Seminars 0

Travel Inland 0

Wage Rec't:	4,452	0
Non Wage Rec't:	585	0
Domestic Dev't:		0
Donor Dev't:		
Total	5,037	0

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (One show to be held in 4th quarter)	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	(Not budgetd for)	0 (Nil)
No of businesses assisted in business registration process	(Businesses linked to UNBS for product quality standardisation and certification)	0 (Nil)
Non Standard Outputs:	None	Nil

Travel Inland 0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	180	0
------------------------	-----	---

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		
---------------------	--	--

Total	180	0
--------------	------------	----------

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market information reports disseminated)	1 (Market information reports disseminated in Busia municipal Council and butangasi markets.)
No. of producers or producer groups linked to market internationally through UEPB	0 (To be done in 4th quarter)	0 (Nil)
Non Standard Outputs:	None	Nil

<i>Workshops and Seminars</i>		720
-------------------------------	--	-----

<i>Travel Inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	180	720
------------------------	-----	-----

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		
---------------------	--	--

Total	180	720
--------------	------------	------------

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (Co-operative societies/SACCOs supervised)	0 (Nil)
No. of cooperative groups mobilised for registration	1 (Co-operative society mobilised for registration)	0 (Nil)
No. of cooperatives assisted in registration	1 (Co-operative assisted to Register)	1 (Nil)
Non Standard Outputs:	2 AGMs attended for Co-operative societies	Nil

<i>Travel Inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	450	
------------------------	-----	--

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		
---------------------	--	--

Total	450	0
--------------	------------	----------

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (Nil)
No. of value addition facilities in the district	0	0 (Nil)
No. of producer groups identified for collective value addition support	0	0 (Nil)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

No. of opportunities identified for industrial development	1 (1 opportunity identified in buteba)	0 (Nil)
Non Standard Outputs:	NIL	Nil

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 270

Domestic Dev't: 0

Donor Dev't:

Total 270 **0**

Additional information required by the sector on quarterly Performance

NIL

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	(1) Quarterly report for support supervision to 32 HFs (Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC	(1) Quarterly report for support supervision to 32 HFs (Masafu General Hospital, three HC IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC
-----------------------	---	---

Bank Charges and other Bank related costs 823

District PHC wage 320,036

Telecommunications 0

Allowances 3,000

Travel Inland 5,380

Workshops and Seminars 0

Computer Supplies and IT Services 350

Wage Rec't: 356,430 320,036

Non Wage Rec't: 12,108 9,553

Domestic Dev't:

Donor Dev't: 54,227 0

Total 422,765 **329,589**

Output: Promotion of Sanitation and Hygiene

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

Non Standard Outputs:

1.Community members sensitized on issues of sanitation and hygiene
 2. Inspection visits conducted to all health facilities.
 3.Meetings held with VHTs

1 2 sensitization meetings held in the quarter in Sikuda and Buyanga S/C
 2.health inspection visits conducted to Masafu Prisons, and Igool fish Factory in Majanji s/c
 3. 2 meetings held between health assistants and VHTs ar Buyanga and Sikuda sub counti

Travel Inland 180

Wage Rec't:	0	
Non Wage Rec't:	626	180
Domestic Dev't:	0	
Donor Dev't:	0	
Total	626	180

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Masafu General Hospital,OPD)	15812 (15812 outpatients visited the General Hospital)
No. and proportion of deliveries in the District/General hospitals	350 (Masafu General Hospital)	364 (364 deliveries conducted at the General Hospital)
%age of approved posts filled with trained health workers	0 (Nil)	80 (80 health workers at masafu General hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1750 (Masafu General Hospital)	469 (469 inpatients admitted at Masafu General hospital)
Non Standard Outputs:	NA	NA

Transfers to other gov't units(current) 27,334

Wage Rec't:	0	0
Non Wage Rec't:	27,334	27,334
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,334	27,334

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	375 (Dabani HC IV)	1204 (1204 outpatients visited the NGO Hospital)
Number of inpatients that visited the NGO hospital facility	1500 (Dabani HC IV)	466 (466 inpatients visited Dabani NGO Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Dabani HC IV)	95 (95 deliveries conducted at Dabani Hospital during)
Non Standard Outputs:	NA	NA

Transfers to other gov't units(current) 14,961

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

Wage Rec't:	0	0
Non Wage Rec't:	14,961	14,961
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,961	14,961

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	6 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	32 (6 supervised deliveries conducted at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	40 (40 children under 1 immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)
Number of inpatients that visited the NGO Basic health facilities	100 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	122 (122 inpatients visited Nabulola Community HC III,Lumino Missionary HC II,Musichimi HC II)
Number of outpatients that visited the NGO Basic health facilities	3750 (Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II,)	974 (974 outpatients visited Nabulola community, Lumino Missionary HC I and Musichimi Health Facilities)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		8,083
Wage Rec't:	0	0
Non Wage Rec't:	8,083	8,083
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,083	8,083

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	80 (Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	72 (72 qualified health workers working with Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No.of trained health related training sessions held.	1 (1 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	0 (Nil)
No. and proportion of deliveries conducted in the Govt. health facilities	756 (756 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	2845 (2845 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (5 Villages in Lunyo and Busitema Sub counties)	0 (nil)
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	0 (Nil)
No. of children immunized with Pentavalent vaccine	2500 (2500 children under one immunized up to 3 doses of DPT3)	3197 (3197 children under one immunized up to 3 doses of DPT3)
Number of outpatients that visited the Govt. health facilities.	40308 (40308 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	82963 (82963 outpatients visited: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II Mawero HC II and Busia HC IV)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (nil)
Non Standard Outputs:	NA	NA

Transfers to other gov't units(current) 26,784

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,172	26,784
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,172	26,784

3. Capital Purchases**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	2 ((1) Doctor's house and 2 stance pit latrine with wash rooms at Masafu General Hospital constructed (2) Two -in-one staff house and 2 stance pit latrine at Majanji HC II cnstructed)	1 ((1) Doctor's house and 2 stance pit latrine with wash rooms at Masafu General Hospital constructed)
No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:		NA

Residential Buildings 22,611

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,001	22,611
<i>Donor Dev't:</i>	0	0
Total	27,001	22,611

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (On-going works: 1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	0 (Retention payment effected)
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (NA)
Non Standard Outputs:		NA
<i>Other Structures</i>		1,239
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,472	1,239
<i>Donor Dev't:</i>	0	0
Total	4,472	1,239

Additional information required by the sector on quarterly Performance

The department continued to receive funding from Uganda Aids commission,PACE,MTRAC, USIAD towards HIV/AIDS interventions

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1336 (primary teachers in 117 primary schools across the district paid salaries)	1336 (primary teachers in 117 primary schools across the district paid salaries)
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.
<i>General Staff Salaries</i>		1,559,446
<i>Wage Rec't:</i>	1,457,247	1,559,446
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,457,247	1,559,446

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
---------------------------	---	---------

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	86076 (Paid capitation grants to 86076 Pupils enrolled in schools all over Busia district)
No. of student drop-outs	0	0 (N/A)
Non Standard Outputs:	Pupils attend and complete classes	N/A

Transfers to other gov't units(current) 234,869

Wage Rec't:		0
Non Wage Rec't:	148,099	234,869
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	148,099	234,869

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Monitoring of roll over projects undertaken)
No. of classrooms constructed in UPE	0 (Works on-going)	0 (5Stance Latrine at PRDP Bumirambakop/s,Retention at Sihubira p/s SFG ,Retention at Sihubira LatrinePRDP, 4Stance Latrine at Buhumwa p/s SFG ,Akowbait&Madibirap/s SFG Retention ,Buhoya p/s SFG Retention,Nasweswa p/s retenion 2c/r blockPRDP, Bulooobi p/s2c/r block PRDP.)
Non Standard Outputs:	Education Infrastructured monitored and reports submitted to MoES and Finance	Monitoring of roll over projects undertaken

Non-Residential Buildings 1,466

Monitoring, Supervision and Appraisal of Capital Works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,275	1,466
Donor Dev't:		0
Total	20,275	1,466

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (classrooms constructed (2-classrooms each at Bwanikha Baptist and Bulobi Primary Schools) including Lightening Arrestors)	2 (2Class room block at Bulooobi and paid for slab)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Pupils regularly attend school	N/A

Non-Residential Buildings 25,308

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,455	25,308
<i>Donor Dev't:</i>		0
Total	49,455	25,308
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (Lined latrines stances constructed at Bumirambako (5), Butenge (5),)	10 (Lined latrines stances constructed at Buhumwa (5) and Bumirambako (5))
No. of latrine stances rehabilitated	0 (Nil)	0 (N/A)
Non Standard Outputs:	1). Pupils regularly attend school	N/A
<i>Non-Residential Buildings</i>		25,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,515	25,037
<i>Donor Dev't:</i>		0
Total	14,515	25,037
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	2 (2 Lined latrine stances constructed at amugondi Primary School)	2 (5 Lined latrine stances at Bumirambako p/s & Buhumwa p/s)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		16,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	16,192
<i>Donor Dev't:</i>		0
Total	9,500	16,192
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 9 months)
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	220 (Students sat O' level in the 13 schools in 2013)
No. of students passing O level	0 (N/A)	0 (Students in 13 schools passed in 2013)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school
<i>General Staff Salaries</i>		388,432

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	362,433	388,432
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	362,433	388,432

6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (N/A)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2	Transferred to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada S
<i>Transfers to other gov't units(current)</i>		334,968
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	271,696	334,968
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	271,696	334,968

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1300 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	0 (N/A)
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for 9 months)
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic
<i>General Staff Salaries</i>		62
<i>District Tertiary Institutions</i>		0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	123,155	62
<i>Non Wage Rec't:</i>	86,119	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209,274	62
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 3 months of January, February, March 2014 (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 3 months of oct, nov, and dec 2013. (2). Education Office properly managed
<i>General Staff Salaries</i>		9,942
<i>Wage Rec't:</i>	9,942	9,942
<i>Non Wage Rec't:</i>	1,452	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,394	9,942
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (inspection reports provided to Council at the District Headquarters)	1 (nspection report provided to Council at the District Headquarters)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	0 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected)	117 (Primary schools in the district inspected .)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,109	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,109	0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened (2) Salaries of 11 departmental st	1) bank charges for the months of jan,feb and march paid 2) submission of 2nd qtr report done 3) Training in RAMPS for DE taken place. 4) Travel for Audit verification in Mbale carriedout 5) Staff salaries paid
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		637
Telecommunications		0
General Staff Salaries		15,388
Workshops and Seminars		0
Travel Inland		3,347
Wage Rec't:	15,388	15,388
Non Wage Rec't:	2,977	3,983
Domestic Dev't:	10,975	
Donor Dev't:		
Total	29,340	19,371

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	128 (128 kms of community access roads maintained: 8km in Busitema, 6 in Bulumbi, 12 in Buteba, 12 in Dabani, 12 in Buhehe, 6 in Lumino, 8 in Masafu, 12 in Masaba, 8 in Masinya, 6 in Sikuda, 6 in Buyanga, 6 in Busime, 6 in Lunyo and 4 in Majanji)	0 (Transfer funds for community access roads done to subcounties of BUSITEMA,BULUMBI,BUTEBA,DABANI,BUHEHE,LUMINO,MASAFU,MASABA,MASINYA, SIKUDA,BUYANGA, BUSIME,LUNYO and MAJANJI SUBCOUNTIES.)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		45,390
Wage Rec't:		0
Non Wage Rec't:	19,136	45,390
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,136	45,390

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (n/a)
---------------------------	---------	---------

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0 (N/A)	0 (n/a)
Length in Km of District roads routinely maintained	276 ((1) Routine Maintenance 276 km of District Roads done 2) Routine Mechanised maintenance of 24 km District roads done (3) Bottlenecks on district roads done)	0 (1) periodic mechanised mantaince of masaba-budongo, Masafu-butote-busikho,Dabani-busumba, Butangasi-sifuyo-Magale roads carriedout. 2) payment for road gangs for District roads for the months of December-January effected)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants(current)</i>		79,274
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,529	0
<i>Domestic Dev't:</i>		79,274
<i>Donor Dev't:</i>		0
Total	64,529	79,274
3. Capital Purchases		
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	3 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 3.0 km)	0 (n/a)
Length in Km. of rural roads rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,612	0
<i>Donor Dev't:</i>		0
Total	53,612	0
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0 (Works on-going)	0 (1) Payment for construction of box culvert on river solo effected)
Non Standard Outputs:	None	n/a
<i>Roads and Bridges</i>		14,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,595	14,657
<i>Donor Dev't:</i>		0
Total	13,595	14,657
Function: District Engineering Services		
1. Higher LG Services		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering**Output: Buildings Maintenance**

Non Standard Outputs:	District Building repaired	n/a
Electricity		0
Water		0
Wage Rec't:		
Non Wage Rec't:	8,120	0
Domestic Dev't:		
Donor Dev't:		
Total	8,120	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	n/a
Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,794	0
Donor Dev't:		0
Total	17,794	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of January, February and March 2014.	Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of January, February and March 2014.
General Staff Salaries		1,595
Allowances		382
Welfare and Entertainment		90
Telecommunications		0
Travel Inland		827
Fuel, Lubricants and Oils		0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	4,914	1,595
<i>Non Wage Rec't:</i>	411	382
<i>Domestic Dev't:</i>	5,311	917
<i>Donor Dev't:</i>		
Total	10,636	2,894

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (At District Headquarters)
No. of water points tested for quality	25 (1.Buchiwedo B in Dabani 2.Mayombe in Dabani 3.Buyengo in Dabani 4.Busiwondo in Dabani 5.Busumba in Dabani 6.Hawadunga in Dabani 7.Buchiwedo C in Dabani 8.Dabani TC in Dabani 9.Bulekie in Lunyo 10.Nalwire in Lunyo 11.Nekuku in Lunyo 12.Lunyo HC in Lunyo 13.Butenge in Lunyo 14.Bukuhu in Lunyo 15.Busiabala in Lunyo 16.Lukaba in Busime 17.Lwala A in Busime 18.Bulondani in Busime 19.Sirakano A in Masaba 20.Makunda in Masaba 21.Butangasi in Masaba 22.Nesaga in Masaba 23.Magale in Masaba 24.Bujwanga in Masaba 25.Sirere in Lunyo)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and Subcounty Headquarters)	1 (District Headquarters and Subcounty Headquarters)
No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for elsewhere)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>35 (Supervision of the following sites done 1.Buhenye B in Majanji 2.Nangudi in Busitema 3.Nabahasi in Buyanga 4.Buchiwedo A in Dabani 5.Rwahimba in Lunyo 6.Nabahasi in Buyanga 7.Wamuswi in Bulumbi 8.Dudi in Busime 9.Buhoya in Bulumbi 10.Buyanga in Byanga 11.Tiira in Sikuda</p> <p>Hand Dug Shallow wells 1.Sichohwe in Masafu 2.Okame Amagoro in Buteba 3.Bulako in Buyanga 4.Nesaga in Masaba 5.Nabuwambo in Dabani</p> <p>Motorised Shallow wells 1.Lwanikha in Masaba 2.Habondi in Buhehe 3.Hamuli in Busitema 4.Buyuha in Masaba</p> <p>LGMSD 1.Bukobe maboka in Lumino 2. Sidimbire in Bulumbi</p> <p>PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3.Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7.Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu</p> <p>RWH Tanks 1.Bubamba in Busime 2.Kateki A in Buteba</p> <p>RGC Latrine 1.Butangasi Trading center in Masaba)</p>	<p>35 (Supervision of the following sites done 1.Buhenye B in Majanji 2.Nangudi in Busitema 3.Nabahasi in Buyanga 4.Buchiwedo A in Dabani 5.Rwahimba in Lunyo 6.Nabahasi in Buyanga 7.Wamuswi in Bulumbi 8.Dudi in Busime 9.Buhoya in Bulumbi 10.Buyanga in Byanga 11.Tiira in Sikuda</p> <p>Hand Dug Shallow wells 1.Sichohwe in Masafu 2.Okame Amagoro in Buteba 3.Bulako in Buyanga 4.Nesaga in Masaba 5.Nabuwambo in Dabani)</p>
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		5,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,995	5,950
<i>Donor Dev't:</i>		
Total	3,995	5,950
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	0 (Nil)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Nil)
No. of water user committees formed.	0 (N/A)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,532	1,880
<i>Donor Dev't:</i>		
Total	4,532	1,880
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi Subcounties	Launching of Sanitation Week in Sikuda and Buyanga Subcounties and Home village Improvement in Sikuda and Buyanga
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	10,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	10,074
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Butangasi Trading center in Masaba)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,493	0
<i>Donor Dev't:</i>		0
Total	1,493	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani Motorised well 1. Lwanikha in Masaba)	4 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,117	0
<i>Donor Dev't:</i>		0
Total	19,117	0
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug 1. Nabuwambo in Dabani)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,020	0
<i>Donor Dev't:</i>		0
Total	13,020	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi)	11 (Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water

9. Nangudi in Busitema
10. Tiira in Sikuda

Under LGMSD
1. Bulecha PS in masinya

Retentions for the following sites

1. Mawanga East in Masafu
2. Bulongi in Masinya
3. Sibinduha in Masaba
4. Dadira in Majanji
5. Masebe in Busime
6. Bukobe East in Masafu
7. Buyabira in Masafu
8. Kateruhana in Buhehe
9. Nkanjo in Busitema
10. Akobwait in Sikuda
11. Manakor B in Buteba
12. Busitabulo in Lunyo
13. Bulumbi in Bulumbi

No. of deep boreholes rehabilitated 0 (Planned under support to operation and maintenance)

0 (Nil)

Non Standard Outputs:

N/A

N/A

Other Structures

17,225

Engineering and Design Studies and Plans for Capital Works

17,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

62,682

34,225

Donor Dev't:

0

Total

62,682

34,225

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

0 (N/A)

0 (Nil)

No. of deep boreholes drilled (hand pump, motorised)

1 (Boreholes under PRDP
1. Buhenye B in Majanj)

2 (Boreholes under PRDP & NUSAF 2
1. Buhenye B in Majanj
2. Ganjala A in Lunyo)

Non Standard Outputs:

N/A

N/A

Other Structures

13,795

Engineering and Design Studies and Plans for Capital Works

1,700

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,086

15,495

Donor Dev't:

0

Total

5,086

15,495

Additional information required by the sector on quarterly Performance

The Department received Ushs. 117,767,000= URF which was meant to have come in 2nd qtr and 58,229,742= URF 3rd qtr

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

(1) One Quarterly Report, delivered to MWE
 (2) Departmental Information System Functional.
 (3) communication enhanced.
 (4) A vehicle serviced and repaired
 (5) Monthly salaries paid

not done

General Staff Salaries		11,635
Small Office Equipment		320
Travel Inland		824
Maintenance - Vehicles		0
Wage Rec't:	11,635	11,635
Non Wage Rec't:	613	1,144
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	14,248	12,778

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4 (4 Agroforestry demonstrations conducted in 4 institutions chosen from 3 s/counties of Lumino, Majanji and Masaba)	14 (14 Agroforestry demonstrations conducted in 14 institutions chosen from 14 s/counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)
No. of community members trained (Men and Women) in forestry management	30 (To train 30 farmers from 4 institutions chosen from the s/counties of Lumino, Majanji and Masaba)	108 (Representatives of 27 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)
Non Standard Outputs:	At least 250 students/pupils participate in tree planting and growing	1,350 students/pupils participate in tree planting and growing
Workshops and Seminars		791
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	198	791
Donor Dev't:		
Total	198	791

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (sub county meetings held)	1 (The District Wetland Inventory Updated)
--	------------------------------	--

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	3 focused group fact finding meetings held in the Masafu, Buhehe and Lumino subcounties.	14 focused group fact finding meetings held in the 14 rural subcounties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.
<i>Workshops and Seminars</i>		1,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	286	1,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	286	1,145
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (District Wetland inventory Updated thru holding TPC and Council committee meetings at the district head quarters.)	0 (not done)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Every parish in each of the subcounties of Buhehe, Buteba, will have developed a Community Wetland Action Plan	Mobilisation undertaken
<i>Workshops and Seminars</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	96
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	96
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	60 (communities sensitised in all the parishes of Sikuda, Tiire and Abochet.)	600 ((1) Parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes of Habuleke, Chawo, Syanyonja, Busitema, Buchica, Sikuda, Ajuket, Tiira, Buteba, Mawero, Abochet & Amonikakiney. (2) Training of Environment Committee of the District Council on ENR Management done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,403
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,399	5,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,399	5,403
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	16 (1) Monitoring Wetlands by Environment Officer & with councillors for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi () preparation of Specification for inclusion in Bid Documents)	22 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations done in the wetlands of Dadira, Majanji, Yala, Madibira, Busumba, lake victoria-kenya Uganda border, Nahakoma namachi, Lumboka, nasinjehe, Namunyanyi, situmi and kwodwali, and the factories of Busia Sugar Factory, igloo foods, Jambo Tannery, and a number of petrol stations. For the transportation of charcoal without license.)
Non Standard Outputs:	(1) EIAs, Environmental Audits for wetland related projects reviewed and Audited. (2) Monitoring Plants and Industries all over the District	N/A
<i>Travel Inland</i>		3,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	3,164
<i>Domestic Dev't:</i>	175	
<i>Donor Dev't:</i>		
Total	1,767	3,164
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 ((1)Two motorised patrols conducted within Busia District. (2) offenders prosecuted in the courts of law (3) Review of EIAs and Environmental Audits all over the District)	1 (Review of mast in process at no cost)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,274	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,274	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	7 ((1) Percels of land surveyed for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment (5) land management activities supervised (6) Land value and security improved through ragistration (7) Developments/building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	20 (20 Perrcels of land surveyed in the district)
Non Standard Outputs:	(1)Percels of land surveyed for poor households in Busitema Sub County (2) Survey equipment procured.	12 Percels of land surveyed for poor households in Busitema, Chawo, Syanyonja, Buchica, Ajuket, Sikuda, Tiira and Habuleke parishes.

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Consultancy Services- Short-term</i>		6,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	203	
<i>Domestic Dev't:</i>	5,970	6,840
<i>Donor Dev't:</i>		
Total	6,173	6,840

Additional information required by the sector on quarterly Performance

The Forestry sector benefited 5,000,000= from the LGMSD fund and procured 2,500 Pine seedlings, 2,209 Bathdavia seedlings and 2,209 Mellia seedlings which were distributed and planted in 27 institutions (Schools and Churches) sampled from all over the 14

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i) 15 Departmental Staff paid monthly salary for 3 months of January, February, March, 2014
	(ii) One quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	
	(iii) 15 Departmental Staff paid monthly salary for 3 months of January,	
<i>General Staff Salaries</i>		18,952
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	18,952	18,952
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,679	0
<i>Donor Dev't:</i>		
Total	23,631	18,952

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 100 Home based interventions for PWDs conducted	1). Monitoring of CBR activities in 14 Subcounties of Lunyo, Busime, Lumino, Majanji, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.
	(2). 50 PWDs referred to appropriate centres for health, social, education & vocational centres	2) Referred 2 PWD patients to appropriate health centres i.e to Mulago and CURE.
	(3). 2 PWDs referred for vocational skills training	3) Distr
	(4) Local leaders (Sub-county and District Le	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		720

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer Supplies and IT Services		100
Bank Charges and other Bank related costs		0
Telecommunications		100
Medical and Agricultural supplies		400
General Supply of Goods and Services		0
Travel Inland		1,562
Wage Rec't:		
Non Wage Rec't:	5,177	2,882
Domestic Dev't:		
Donor Dev't:		
Total	5,177	2,882

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities)
Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced (ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji)	(i). Visibility of DLSP programme intervention enhanced (ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji)
Travel Inland		1,260
Wage Rec't:		
Non Wage Rec't:	550	1,260
Domestic Dev't:	250	
Donor Dev't:		
Total	800	1,260

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	500 (In Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	FAL tests conducted for FAL Learners, ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the	(i). FAL activities at District and Sub-Counties Co-ordinated by DCDO. (ii) ALMIS data Collected in all 14 Sub-counties (iii) Monitoring of FAL activities conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, M

Advertising and Public Relations

400

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Bank Charges and other Bank related costs		91
General Supply of Goods and Services		150
Travel Inland		16,912
Wage Rec't:		
Non Wage Rec't:	3,371	6,191
Domestic Dev't:	8,700	11,362
Donor Dev't:		
Total	12,071	17,553

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	0 (None)
Non Standard Outputs:	1) 4 Youth supported to attend vocation skills training (2) 3 Youth Groups supported to establish income generating projects (3). Field monitoring & follow-up activities undertaken in all the 14 LLGs (4). Community mobilisation events undertaken	None
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,000	
Donor Dev't:	26,853	0
Total	32,853	0

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	5 (In Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)
Non Standard Outputs:	N/A	1) Monitoring of Youth activities conducted in 14 subcounties of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime. 2) International Youth day celebrations attended in Mukono.
Bank Charges and other Bank related costs		46
Travel Inland		895

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,244	941
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	2,244	941
--------------	--------------	------------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)

2 (1) PWD groups supported under special grant for Income Generating activities.)

Non Standard Outputs:

(1). One Joint meetings between District and subcounty councils held for Disability & the Elderly

1) Desk and field appraisal of PWD groups conducted at District Level.

(2) Monitoring groups of PWDs conducted

(3). Livelihoods of PWDs improved

<i>Travel Inland</i>		1,239
----------------------	--	-------

<i>Donations</i>		4,000
------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	7,381	5,239
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	7,381	5,239
--------------	--------------	--------------

Output: Labour dispute settlement

Non Standard Outputs:

Employer organisation conform to Established Safety Standards at workplaces

None

<i>Travel Inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	147	0
------------------------	-----	---

*Domestic Dev't:**Donor Dev't:*

Total	147	0
--------------	------------	----------

Output: Representation on Women's Councils

No. of women councils supported

15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)

1 (Busia District)

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(1). 1 District women council meetings held (2). 1 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activitie	1) District Women council meeting held at District level. 2) Womens day Celebrations counducted in Kumi
Travel Inland		2,185
Wage Rec't:		
Non Wage Rec't:	1,538	2,185
Domestic Dev't:		
Donor Dev't:		
Total	1,538	2,185

Additional information required by the sector on quarterly Performance

DSW, EASSI, Child Fund, World Vision, Straight Talk, FOC-REV, FOWED and SCORE have provided off-budget support to the District in addressing issues of Children, Women and Youth.

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. 2). 14 motorcycles under DLSP maintained 3). Six Computers/Laptops for Planning Unit maintained and functionalfunctional 4). Monthly District Planning o	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme. 2). Monthly District Planning office properly managed 3) Improved communication via internet connectivity ehanced 4). Improved information sharing thro
General Staff Salaries		9,003
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		86
Computer Supplies and IT Services		3,150
Special Meals and Drinks		274
Printing, Stationery, Photocopying and Binding		175
Bank Charges and other Bank related costs		376
Telecommunications		240
General Supply of Goods and Services		11,525

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		903
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>	7,846	9,003
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>	15,579	16,848
<i>Donor Dev't:</i>	4,253	0
Total	29,459	25,851
Output: Statistical data collection		
Non Standard Outputs:	None	Only Bank Charges incurred
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		62
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	62
Output: Operational Planning		
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 3 National Level Consultations made in respect of programmes pla	None
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,743	
<i>Domestic Dev't:</i>	600	0
<i>Donor Dev't:</i>		
Total	2,343	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	(1). Quarterly review meetings at Sub-county level under DLSP held	1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(2). PRDP and LGMSDP supported projects monitored.
	(3). PRDP, LGMSDP, NUSAF II, Population Census, CIS support	(3). DLSP monthly and quarterly financial and physical progress reports
Workshops and Seminars		3,927
Travel Inland		7,293
Wage Rec't:		
Non Wage Rec't:	420	
Domestic Dev't:	10,204	11,220
Donor Dev't:		
Total	10,624	11,220

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 250,000 2. Computer and IT Consumables procured at UGX. 250,000. 3. Office stationery, printing and photocopying services procured at UGX. 100,000. 4. Monthly salaries for 2 staff members paid for 3 months	3rd quarter audit carried out and report compiled and submitted to the District Chairperson Special investigations into the operations of Finance Department carried out and report compiled and submitted to the chief executive and the District chairpersons
Travel Inland		0
Wage Rec't:	4,115	0
Non Wage Rec't:	1,582	0
Domestic Dev't:		0
Donor Dev't:		
Total	5,697	0

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/3/14 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	02/04/14 (Third quarterly audit report was compiled and submitted to the District chairperson on 2nd April 2014 and copies given to the District PAC)
---	--	---

Vote: 507 Busia District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	14 (1. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)	1 (Audit carried out in 6 sub counties, One secondary school and the District Head Quarters)
Non Standard Outputs:	2. Mandatory Second quarter audit report for 2012/2013 prepared.) 1. One (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	Three special Investigation Audits carried out on SDS Program, Daban Girls Secondary and Operations of Finance Department.
<i>General Staff Salaries</i>		12,345
<i>Travel Inland</i>		2,194
<i>Wage Rec't:</i>		12,345
<i>Non Wage Rec't:</i>	1,872	1,156
<i>Domestic Dev't:</i>	647	1,039
<i>Donor Dev't:</i>		
Total	2,519	14,539

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,681,627	2,523,644
<i>Non Wage Rec't:</i>	845,043	845,043
<i>Domestic Dev't:</i>	1,392,216	1,392,216
<i>Donor Dev't:</i>		
Total	4,760,903	4,760,903

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	(1). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised	1). 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised	0	Delay in accessing funds under IFMS has affected implementation of the NUSAF 11 operational activities.
	(2). Administration office operations supported	(2). Administration office operations supported (5) Public functions held		
	(3) Public functions held	(3) National Days marked		
	(4) National Days marked	(4) Consultations and reviews held		
	(5) Consultations and reviews held	(5) Of		
	(6) Office operations handled			
	(7) Support for District Social Sector Service improvements in OVC			
	Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.			

Expenditure

211103 Allowances	10,938	3,500	32.0%
221002 Workshops and Seminars	114,424	30,024	26.2%
221007 Books, Periodicals and Newspapers	1,500	198	13.2%
221008 Computer Supplies and IT Services	6,354	2,400	37.8%
221009 Welfare and Entertainment	7,260	3,000	41.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	9,961	66.4%
221014 Bank Charges and other Bank related costs	6,764	1,434	21.2%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

222001 Telecommunications	4,000	2,600	65.0%	
223004 Guard and Security services	5,480	6,520	119.0%	
224002 General Supply of Goods and Services	3,146,420	2,258,827	71.8%	
227001 Travel Inland	128,412	53,824	41.9%	
227004 Fuel, Lubricants and Oils	16,800	14,500	86.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,165	106,888	Non Wage Rec't:	82.1%
Domestic Dev't:	3,324,302	2,279,901	Domestic Dev't:	68.6%
Donor Dev't:	19,986	0	Donor Dev't:	0.0%
Total	3,474,453	2,386,788	Total	68.7%

Output: Human Resource Management

Non Standard Outputs:	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, gene	0	Un expected deletion of staff from the payroll and lack of feed back from ministry of public service has made it difficult control and manage the payroll.
	Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))			
	District Human Resource strategy to support social service delivery developed,			
	Human Resource Information System for other staff in the district rolled out to cover the entire district.			

Expenditure

211101 General Staff Salaries	397,318	331,541	83.4%
221009 Welfare and Entertainment	9,360	5,131	54.8%
221011 Printing, Stationery, Photocopying and Binding	12,360	12,154	98.3%
227001 Travel Inland	19,527	9,920	50.8%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:	397,318	Wage Rec't:	331,541	Wage Rec't:	83.4%
Non Wage Rec't:	37,360	Non Wage Rec't:	27,205	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	46,029	Donor Dev't:	0	Donor Dev't:	0.0%
Total	480,707	Total	358,745	Total	74.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (Not yet customised)	0	None
No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced.)	2 (management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability, Staff performance appraisal, Human Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government, community mobilisation and resource mobilisation, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced, in 3rd qtr the following outputs were achieved: operational and maintenance of social infrastructure facilities in local - Government, performance mgt.)	25.00	
Non Standard Outputs:	Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done.	mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done. In 3rd qtr: mentoring done in 14 sub counties		

Expenditure

221002 Workshops and Seminars	36,914	28,379	76.9%		
221003 Staff Training	11,665	11,600	99.4%		
221014 Bank Charges and other Bank related costs	600	282	47.0%		
227001 Travel Inland	22,364	5,872	26.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,307	Non Wage Rec't:	4,391	Non Wage Rec't:	60.1%
Domestic Dev't:	58,653	Domestic Dev't:	41,741	Domestic Dev't:	71.2%
Donor Dev't:	18,783	Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,743	Total	46,132	Total	54.4%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	54 (-clearance to fill post obtained from the ministry of public service obtained for filling 28 posts of Health workers, 26 under Education and 5 Traditional	83.08	N/A
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	1 advert posted for recruitment. In 3rd qtr; Completed the interview process and awaiting the appointment.) 6 LLG of Bulumbi, Sikuda, Buteba, Busitema, Buyanga and Dabani Monitored. In 3rd quarter, the following 6 LLG of Lunyo, Busiime, Lumino, Buhehe, Masinya and Masba monitored.		

Expenditure

227001 Travel Inland	18,000	8,104	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	8,104	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	8,104	45.0%

Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	Posted 1 advert for recruitment of staff.	0	None
-----------------------	---	---	---	------

Expenditure

221001 Advertising and Public Relations	3,400	3,200	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,400	3,200	94.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,400	3,200	94.1%

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	-Maintained District compound -Maintained District compound	0	N/A
-----------------------	---	--	---	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

224002 General Supply of Goods and Services **8,400** 4,400 52.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	Non Wage Rec't:	4,400	Non Wage Rec't:	52.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,400	Total	4,400	Total	52.4%

Output: Procurement Services

0 No funding to the unit.

Non Standard Outputs: (1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured

(i). 1 Advert posted and 1 mandatory report produced and shared.

(ii). Produced and Shared 1 mandatory quarterly report

(iii) DCC meetings held In 3rd ,No facilitation in the qtr.

Expenditure

221001 Advertising and Public Relations **9,000** 7,550 83.9%

227001 Travel Inland **1,600** 694 43.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	8,244	Non Wage Rec't:	68.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	8,244	Total	68.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of	31/03/2013 (1. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue..	#Error	N/A
---	---	---	--------	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Auditor General	2. Stationery for Accounting documents/materials procured for processing accounting information.
3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC.	3.. 30 Stsff of the department paid salaries for 3 months
4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue..	4. Monitoring of completed projects under PRDP and other funing done.
5. Books of Account at UGX. 6,950,000. procured.	5.First Quarter OBT report prepared and submitted MoFPED
6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information.	6..Budget desk meetings held)
7. 30 Stsff of the department paid salaries for 12 months	
8. Quarterly monitoring of completed projects under PRDP and other funing done.	
9.Quarterly OBT reports to prepared and submitted MoFPED	
10.Quarterly budget desk meetings held)	
Non Standard Outputs:	1.Co-funding of LGMSDP undertaken

Expenditure

211101 General Staff Salaries	172,014		129,011		75.0%
221002 Workshops and Seminars	0		173		N/A
221007 Books, Periodicals and Newspapers	16,310		315		1.9%
221010 Special Meals and Drinks	1,800		1,188		66.0%
221011 Printing, Stationery, Photocopying and Binding	4,451		2,154		48.4%
221014 Bank Charges and other Bank related costs	860		630		73.2%
222001 Telecommunications	1,200		300		25.0%
224002 General Supply of Goods and Services	0		2,710		N/A
227001 Travel Inland	16,761		15,780		94.1%
Wage Rec't:	172,014	Wage Rec't:	129,011	Wage Rec't:	75.0%
Non Wage Rec't:	40,619	Non Wage Rec't:	23,250	Non Wage Rec't:	57.2%
Domestic Dev't:	3,523	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,157	Total	152,261	Total	70.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	15195407 (Collected from LST)	30.65	Non
Value of Other Local Revenue Collections	()	0 (N/A)	0	

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Hotel Tax Collected () 0 (N/A) 0

Non Standard Outputs: 1. Revenue Collection materials procured. 1). Revenue Mobilisation carried out.
2. Procurement of 1 filling cabinet (2) Submission of quarterly LGMSD reports to MOLG.
3. Revenue Mobilisation carried out.
(4) Submission of quarterly LGMSD reports to MOLG.

Expenditure

227001 Travel Inland	9,754	9,106	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,211	9,106	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,211	9,106	56.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 27/06/2013 (None) 0 None

Date of Approval of the Annual Workplan to the Council 31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 31/03/2013 (1. Budget Conference for 2014/2015 FY held by 10/01/2014.) #Error

2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council.
3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014

Outcome based budgeting and planning strengthened)

Non Standard Outputs: 1. Revenue mobilisation carried out in the 14 Subcounties of the District. 1). 3Quarterly OBT- Performance contract reports prepared and submitted to MoFPED
2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED

Expenditure

221002 Workshops and Seminars	4,326	4,326	100.0%
227001 Travel Inland	3,060	3,000	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,086	7,326	90.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,086	7,326	90.6%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. 2 Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	0	None
<i>Expenditure</i>				
227001 Travel Inland	4,568	1,513		33.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,658	1,513	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,658	1,513	Total	22.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	31/03/2013 (None)	#Error	None
Non Standard Outputs:	N/A	None		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	28,409	26,699		94.0%
227001 Travel Inland	0	3,610		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,409	30,308	Non Wage Rec't:	106.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	5,044	0	Donor Dev't:	0.0%
Total	33,453	30,308	Total	90.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

0 Inadequate funding as the department relies on Local revenue

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 3 months(January,
	(3) Law books procured for Council.	
	(4) 633 bicycles for Village Chairpersons in the District procured.	

Expenditure

211101 General Staff Salaries	43,525	21,762	50.0%
221002 Workshops and Seminars	19,353	6,204	32.1%
221011 Printing, Stationery, Photocopying and Binding	2,521	1,337	53.0%
222001 Telecommunications	1,200	600	50.0%
224002 General Supply of Goods and Services	142,159	142,225	100.0%
227001 Travel Inland	4,967	3,997	80.5%
Wage Rec't:	43,525	Wage Rec't: 21,762	Wage Rec't: 50.0%
Non Wage Rec't:	172,168	Non Wage Rec't: 154,363	Non Wage Rec't: 89.7%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	19,353	Donor Dev't: 0	Donor Dev't: 0.0%
Total	237,046	Total 176,125	Total 74.3%

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting	(1) 4 DCC meetings held	0	Inadequate funds to run PDU activities
	(2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 28 Contracts awarded		Project Management reports not submitted by user departments
		(3) National level Advertisment published in Newspapers		Delayed payments of suppliers under frame work contracts by user departments

Expenditure

211103 Allowances	4,140	2,809	67.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,708	Non Wage Rec't: 2,809	Non Wage Rec't: 49.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,708	Total 2,809	Total 49.2%

Output: LG staff recruitment services

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 2 DSC meetings held (2) Staff Recruited & promoted	0	1) Office furniture for both secretary and chairperson wanting 2) Induction of DSC members has not yet been carried out 3) Commission is still not fully Constituted 4) Commission lacks an assistant Records Officer for management of DSC documents
-----------------------	--	---	---	--

Expenditure

211103 Allowances	20,000	10,651	53.3%
221007 Books, Periodicals and Newspapers	1,400	534	38.1%
221009 Welfare and Entertainment	1,200	600	50.0%
221010 Special Meals and Drinks	3,000	1,080	36.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,055	37.7%
222001 Telecommunications	2,000	1,000	50.0%
227001 Travel Inland	22,020	16,217	73.6%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	59,320	Non Wage Rec't: 31,136	Non Wage Rec't: 52.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	82,720	Total 31,136	Total 37.6%

Output: LG Land management services

No. of Land board meetings	9 (District Level)	1 (District leve)	11.11	The Board is not fully constituted (less by one member) Limited resources especially for physical planning and land Board meetings
No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	65 (District wide)	54.17	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) 70 Site visits and applications handled (2) 3 Community sensitisation meetings held on physical planning		

Expenditure

211103 Allowances	3,598	2,368	65.8%
221010 Special Meals and Drinks	1,200	384	32.0%
227001 Travel Inland	1,651	1,072	64.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,649	Non Wage Rec't: 3,824	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,649	Total 3,824	Total 50.0%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (Nil)	.00	The Committee is not fully Constituted. The chairperson absconded thus affects the performance of the committee.
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	1 (District & 17 LLGs)	10.00	
Non Standard Outputs:	(1). 10 PAC meetings held	(1). 3 PAC meetings held		
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.		
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.	(4) Field visits held		
	(4). Internal Auditors Reports for the year FY 2012/13 handled	(5). Reports produced and shared		
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012			
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined			
	(7). Any other Audit reports deemed necessary by the Committee examined.			
	(8) Field visits held			
	(8). Reports produced and shared			

Expenditure

211103 Allowances	9,010	7,155	79.4%
221010 Special Meals and Drinks	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	400	18.2%
227001 Travel Inland	2,353	2,141	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,763	10,296	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,763	10,296	69.7%

Output: LG Political and executive oversight

0	Inadequate funding since the department depends on Local
---	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1). 2 District Executive Committee meetings held		revenue. This made council not convene in this quarter which is very dangerous in terms of service delivery
	(2). 12 District Executive Committee meetings held	(2) 1 Business Committee meetings held		
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor		
	(4) 6 Business Committee meetings held	(4) Deputy Spea		
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor			
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid			
	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid			
	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP			

Expenditure

211101 General Staff Salaries	126,360	12,290	9.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,552	7,090	7.2%
211103 Allowances	15,792	16,258	103.0%
221007 Books, Periodicals and Newspapers	720	483	67.1%
221010 Special Meals and Drinks	2,100	938	44.7%
221014 Bank Charges and other Bank related costs	0	385	N/A
227001 Travel Inland	756	6,027	797.2%
227004 Fuel, Lubricants and Oils	4,800	2,400	50.0%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	12,290	<i>Wage Rec't:</i>	9.7%
<i>Non Wage Rec't:</i>	122,563	<i>Non Wage Rec't:</i>	33,581	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>	756	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	249,679	Total	45,871	Total	18.4%

Output: Standing Committees Services

Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans	0	Inadequate funding which led to few days of sitting hence not reviewing all the sector plans
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.			
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.			
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2013/14			

Expenditure

211103 Allowances	27,000	4,340	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,640	4,340	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,640	4,340	12.9%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	(1) 4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 12 months.	first quarter Second quarter and third quarter stake holder monitoring carried out . (2) 2 Financial audit carried out in the first and second quarters (3). 17 NAADs coordinators Salary paid for the October, November and December 2013	0	Nil
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	266,400	96,987	36.4%
Wage Rec't:	266,400	96,987	36.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	266,400	96,987	36.4%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (Nil)	.00	delayed release of funds
Non Standard Outputs:	3150 farmers supported under food security	Technology procured for farmers		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,365	376	15.9%
221014 Bank Charges and other Bank related costs	1,500	749	49.9%
222001 Telecommunications	2,690	1,760	65.4%
226001 Insurances	3,000	1,292	43.1%
227001 Travel Inland	39,769	22,908	57.6%
228002 Maintenance - Vehicles	5,000	4,825	96.5%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

212101 Social Security Contributions (NSSF)	250	500	200.0%	
221002 Workshops and Seminars	8,818	8,157	92.5%	
Wage Rec't:	38,535	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	71,849	Domestic Dev't: 40,567	Domestic Dev't: 56.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,384	Total 40,567	Total 36.8%	

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	700 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	11.11	Delayed release of funds to the sub counties affected timeliness of activities.
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	394 (394 farmer advisory workshops were held in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	394.00	
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16600 (16600 farmers in the sub counties of Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	110.67	
No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16 (16 Farmer For a are functional in all the 16 sub-counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	100.00	
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	(1) Extension farmer advisory services undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime (2).48 Quarterly progress reports generated by		

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

263204 Transfers to other gov't units(capital)	1,034,908	999,114	96.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,034,908	999,114	Domestic Dev't:	96.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,034,908	999,114	Total	96.5%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	Salary for the 6 extension workers was not paid in the second and third quarter. Some of the other extension workers have been getting half of their salaries. Support supervision undertaken	0	Delayed and non payments of salaries by the centre have seriously affected morale of the civil servants.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	154,824	58,365	37.7%	
224002 General Supply of Goods and Services	7,289	261	3.6%	
227001 Travel Inland	20,915	155	0.7%	
Wage Rec't:	154,824	58,365	Wage Rec't:	37.7%
Non Wage Rec't:	21,004	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,622	416	Domestic Dev't:	3.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	187,450	58,781	Total	31.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0	Delayed access of funds due to ifms operational delays and failure to allocate PMG funds.
---	---------	---------	---	---

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	(1) 2 incalf heifers procured for farmers in Buhehe Sub-county (2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9). Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.	1) Three quarterly reports prepared and shared with District leadership, (2) Three quarterly supervision and Monitoring visits undertaken (3). Three qarterly review meetings held at the District headquarters, (4) 100 farmers trained on pest and disease		
-----------------------	--	---	--	--

Expenditure

221002 Workshops and Seminars	5,000	86	1.7%
227001 Travel Inland	51,242	21,435	41.8%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,400	<i>Non Wage Rec't:</i>	12,633	<i>Non Wage Rec't:</i>	44.5%
<i>Domestic Dev't:</i>	28,332	<i>Domestic Dev't:</i>	8,888	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>	16,400	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,132	Total	21,521	Total	29.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (None)	28150 (8650head of cattle in Busia Municipal council, masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties, 13800 shoats slaughtered in Busia Municipal council and 11400 pigs slaughtered in the entire District.)	0	Delayed access of third quarter funds at the District level by the sector partly due to delays by ifms managers and delayed allocation of funds to the sector.
No of livestock by types using dips constructed	0 (None)	0 (Nil)	0	
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)	400 (Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	20.00	
Non Standard Outputs:	(1). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.	5 Livestock Demonstration sites have been established in Dabani, Buteba, Buhehe and Lumino, and Lunyo Three quarterly consultative visit to the Ministry undertaken. Three quarterly surveillance of transboundary diseases undertaken.		

Expenditure

227001 Travel Inland	27,089	7,760	28.6%
----------------------	---------------	-------	-------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,123	<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>	17,090	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,213	Total	7,760	Total	17.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (Nil)	0	Delayed access of third quarter funds at the District level by the sector partly due to delays by ifms managers and delayed allocation of funds to the sector.
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0	
Non Standard Outputs:	(1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	Nil		

Expenditure

224002 General Supply of Goods and Services	6,240	140	2.2%
227001 Travel Inland	9,328	3,508	37.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,495	Non Wage Rec't: 932	Non Wage Rec't: 9.8%
Domestic Dev't:	9,100	Domestic Dev't: 2,716	Domestic Dev't: 29.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,595	Total 3,648	Total 19.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)	0	Delayed access of third quarter funds at the District level by the sector partly due to delays by ifms managers and delayed allocation of funds to the sector.
---	--	---------	---	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	(1). Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	(2). Tsetse distribution map generated.	(2) Supervision of monitoring of trap deployments undertaken.	(1). Validation entomological data undertaken on Tsetse and other biting flies in Masafu, Lumino, Majanji, Masinya, Sikuda, and Bulumbi and 2 FDT reports generated.
-----------------------	--	---	---	--

Expenditure

227001 Travel Inland	7,008	3,232	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,232	71.8%
Domestic Dev't:	5,588	0	0.0%
Donor Dev't:		0	0.0%
Total	10,088	3,232	32.0%

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters.	1 (Construction of one Veterinary laboratory at the district head quarters is in progress)	100.00	Nil
	(2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county.			
	(3) Unimpregnated tsetse control traps procured)			
Non Standard Outputs:) 178 Unimpregnated tsetse control traps procured and still in store.		

Expenditure

231001 Non-Residential Buildings	88,029	4,750	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	92,662	4,750	5.1%
Donor Dev't:		0	0.0%
Total	92,662	4,750	5.1%

Output: PRDP-Market Construction

No. of market stalls	0 (None)	0 (Nil)	0	Nil
----------------------	----------	---------	---	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

constructed

No. of rural markets constructed	0 (Nil)	0 (Nil)	0
----------------------------------	---------	---------	---

constructed

Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.
-----------------------	--	--

Expenditure

231001 Non-Residential Buildings	1,833	1,833	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,833	1,833	100.0%
Donor Dev't:		0	0.0%
Total	1,833	1,833	100.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0	No release of funds by the centre affected service delivery.
No of businesses inspected for compliance to the law	20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	0 (Nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	0 (Nil)	.00	
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (Nil)	.00	
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	Nil		

Expenditure

211101 General Staff Salaries	17,808	4,452	25.0%
221002 Workshops and Seminars	1,600	1,050	65.6%
227001 Travel Inland	740	200	27.0%
Wage Rec't:	17,808	4,452	25.0%
Non Wage Rec't:	2,340	1,050	44.9%
Domestic Dev't:		200	0.0%
Donor Dev't:		0	0.0%
Total	20,148	5,702	28.3%

Output: Enterprise Development Services

No of businesses assisted	4 (Businesses linked to UNBS	0 (Nil)	.00	There was no release
---------------------------	------------------------------	---------	-----	----------------------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

in business registration process for product quality standardisation and certification) of funds from the centre which affected service delivery.

No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)	0 (Nil)	.00	
No of awareness radio shows participated in	1 (On regional radio awareness undertaken)	0 (Nil)	.00	
Non Standard Outputs:	None	Nil		

Expenditure

227001 Travel Inland	220	248	112.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	720	0	Non Wage Rec't:	0.0%
Domestic Dev't:		248	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	720	Total 248	Total	34.4%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated)	4 (Market information reports disseminated to Busia municipal council and butangasi markets.)	100.00	There was no releases of funds in the quarter. The accessed funds were from the previous quarter.
No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Export market)	0 (Nil)	.00	There was a need to disseminate critical information to the communities therefore funds meant for workshops were utilised for provision of information.
Non Standard Outputs:	None	Nil		

Expenditure

221002 Workshops and Seminars	720	720	100.0%	
227001 Travel Inland	0	100	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	720	720	Non Wage Rec't:	100.0%
Domestic Dev't:		100	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	720	Total 820	Total	113.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	3 (Nil)	75.00	There was no release of funds.
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)	0 (Nil)	.00	
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	0 (Nil)	.00	

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: 10 AGMs for Co-operative societies attended Nil

Expenditure

227001 Travel Inland	1,800	100	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	0	0.0%
Domestic Dev't:		100	0.0%
Donor Dev't:		0	0.0%
Total	1,800	100	5.6%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report in place)	No (Nil)	#Error	Nil
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	0 (Nil)	.00	
No. of producer groups identified for collective value addition support	1 (Sihubira)	0 (Nil)	.00	
No. of opportunites identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	0 (Nil)	.00	
Non Standard Outputs:	None	Nil		

Expenditure

227001 Travel Inland	1,080	100	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,080	0	0.0%
Domestic Dev't:		100	0.0%
Donor Dev't:		0	0.0%
Total	1,080	100	9.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 Insufficient funds for Doctors' top up allowance.
Lack of transport for

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

- 1) 4 quarterly reports for support supervision to 27 HFs (one General Hospital, three HC IV, HC III s and 15 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewmbe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.
- (2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6). 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8). Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11). Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (13). Reproductive activities enhanced
- (14).. Vaccines delivered to immunization stations
- (15). Condoms procured and delivered to distribution points
- (16). Salaries for HWs paid including top up allowances to

the Department- only one Vehicle with insufficient funds for Maintenance

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

practicing Medical Doctors based at Health Facilities
(17). LQAS done under SDS

Expenditure

221014 Bank Charges and other Bank related costs	1,824	1,079	59.2%
221407 District PHC wage	1,425,721	898,092	63.0%
222001 Telecommunications	1,818	405	22.3%
211103 Allowances	14,400	7,500	52.1%
227001 Travel Inland	185,651	113,732	61.3%
221002 Workshops and Seminars	60,582	801	1.3%
221008 Computer Supplies and IT Services	5,600	350	6.3%
<i>Wage Rec't:</i>	1,425,721	<i>Wage Rec't:</i> 898,092	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	77,626	<i>Non Wage Rec't:</i> 106,374	<i>Non Wage Rec't:</i> 137.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	216,908	<i>Donor Dev't:</i> 17,493	<i>Donor Dev't:</i> 8.1%
Total	1,720,255	Total 1,021,959	Total 59.4%

Output: Promotion of Sanitation and Hygiene

0 NA

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1st quarter report 1 No sensitization meeting held in the quarter 2. 8 health inspection visits conducted to Butangasi P/S, Busikho P/S, Lumino, and Buyengo 3. 2 meetings held between health assistants and VHTs at Busitema and Lunyo sub counties
-----------------------	---	--

2nd

Expenditure

227001 Travel Inland	2,082	552	26.5%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i> 552	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,502	Total 552	Total 22.1%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	80 (80 health workers at masafu General hospital)	100.00	NA
---	---	---	--------	----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)	49559 (49559 outpatients visited the General Hospital)	82.60	
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	1028 (1028 deliveries conducted at the General Hospital)	73.43	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital treated)	4004 (3535 inpatients admitted at Masafu General hospital)	57.20	
Non Standard Outputs:	Hospital premises kept clean	NA		

Expenditure

263104 Transfers to other gov't units(current)	109,335	82,002	75.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,335	Non Wage Rec't: 82,002	Non Wage Rec't: 75.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,335	Total 82,002	Total 75.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	312 (312 deliveries conducted at Dabani Hospital during)	44.57	NIL
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)	2142 (2142 inpatients visited Dabani NGO Hospital)	35.70	
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients treated at Dabani HC IV)	3469 (3469 outpatients visited the NGO Hospital)	231.27	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	59,845	44,884	75.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	59,845	Non Wage Rec't: 44,884	Non Wage Rec't: 75.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,845	Total 44,884	Total 75.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)	489 (489 inpatients visited Nabulola Community HC III, Lumino Missionary HC II, Musichimi HC II)	122.25	NA
---	--	--	--------	----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	185 (185 children under 1 immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II.)	37.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	41 (41 supervised deliveries conducted at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II.)	164.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)	5966 (5966 outpatients visited Nabulola community, Lumino Missionary HC I and Musichimi Health Facilities)	39.77	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	32,333	24,248	75.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	32,333	Non Wage Rec't: 24,248	Non Wage Rec't: 75.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,333	Total 24,248	Total 75.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	0 (nil)	.00	NIL
---	--	---------	-----	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	144 (144 qualified health workers working with Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	180.00	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (Nil)	.00	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	123371 (123,371 outpatients visited: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II and Busia HC IV)	76.52	
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	3072 (3702 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	101.59	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	0 (nil)	.00	

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	4885 (4885 children under one immunized up to 3 doses of DPT3)	48.85	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III,)	0 (Nil)	.00	
Non Standard Outputs:	None	NA		

Expenditure

263104 Transfers to other gov't units(current)	112,687	80,353	71.3%	
--	----------------	--------	-------	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,687	Non Wage Rec't:	80,353	Non Wage Rec't:	71.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,687	Total	80,353	Total	71.3%

*3. Capital Purchases***Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	2 (1) Staff house at Buwembe HC II(rollover) completed 2) Staff house at Tira HC II (rollover) completed 3) Staff house at Masafu General Hospital completed 4) Staff house at Mbehenyi HC II (retention) completed)	1 ((1) Doctor's house and 2 stance pit latrine with wash rooms at Masafu General Hospital constructed)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	108,005	36,092	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,005	36,092	33.4%
Donor Dev't:		0	0.0%
Total	108,005	36,092	33.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (NA)	0	NA
---	---------------------	--------	---	----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

No of OPD and other wards constructed 3 (1) OPD at Butangasi HC II completed (retention payment)
2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment)
3) Medical waste pit at Busime HC II completed (retention payment)
4) Medical wastepit at Mawero HC II constructed
5) 8) General ward at Lumino HC III completed)

0 (Retention payment effected)

.00

Non Standard Outputs: Not planned for

NA

Expenditure

231007 Other Structures	17,886	4,543	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,886	4,543	25.4%
Donor Dev't:		0	0.0%
Total	17,886	4,543	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)	1336 (primary teachers in 117 primary schools across the district paid salaries)	100.00	None
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)	100.00	
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.		

Expenditure

211101 General Staff Salaries	5,828,990	4,774,321	81.9%
-------------------------------	------------------	-----------	-------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:	5,828,990	Wage Rec't:	4,774,321	Wage Rec't:	81.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,828,990	Total	4,774,321	Total	81.9%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	3000 (pupils drop out of schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia District)	86076 (Paid capitation grants to 86076 Pupils enrolled in schools all over Busia district)	99.42	
Non Standard Outputs:	Pupils attend and complete classes	N/A		

Expenditure

263104 Transfers to other gov't units(current)	592,394	630,401	106.4%
--	---------	---------	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	592,394	Non Wage Rec't:	630,401	Non Wage Rec't:	106.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	592,394	Total	630,401	Total	106.4%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms at Syaule Pschool constructed)	0 (Stance Latrine at PRDP Bumirambakop/s,Retention at Sihubira p/s SFG ,Retention at Sihubira LatrinePRDP, 4Stance Latrine at Buhumwa p/s SFG ,Akowbait&Madibirap/s SFG Retention ,Buhoya p/s SFG Retention,Nasweswa p/s retenion 2c/r blockPRDP, Bulooobi p/s2c/r block PRDP.)	.00	N/A
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Works to commence in Quarter 3)	.00	
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance	Monitoring of roll over projects undertaken		

Expenditure

231001 Non-Residential Buildings	81,100	6,145	7.6%
281504 Monitoring, Supervision and Appraisal of Capital Works	0	6,845	N/A

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	81,100	<i>Domestic Dev't:</i>	12,990	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,100	Total	12,990	Total	16.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Bulooobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)	2 (2Class room block at Bulooobi and paid for slab)	16.67	
Non Standard Outputs:	Pupils regularly attend school	N/A		

Expenditure

231001 Non-Residential Buildings	190,947	99,851	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,821	99,851	50.5%
Donor Dev't:		0	0.0%
Total	197,821	99,851	50.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))	10 (Lined latrines stances constructed at Buhumwa (5) and Bumirambako (5))	33.33	
Non Standard Outputs:	(1). Pupils regularly attend school	N/A		
	(2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools			

Expenditure

231001 Non-Residential Buildings	55,558	41,991	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,058	41,991	72.3%
Donor Dev't:		0	0.0%
Total	58,058	41,991	72.3%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)	2 (5Lined latrine stances at Bumirambako p/s& Buhumwa p/s)	20.00	
Non Standard Outputs:	N/A			

Expenditure

231001 Non-Residential Buildings	38,000	38,742	102.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,000	38,742	Domestic Dev't:	102.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,000	38,742	Total	102.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	220 (Students sat O' level in the 13 schools in 2013)	8.15	N/A
No. of students passing O level	200 (Students in 13 schools passed in 2012)	0 (Students in 13 schools passed in 2013)	.00	
No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 9 months)	100.00	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school		

Expenditure

211101 General Staff Salaries	1,542,610	1,237,824	80.2%	
Wage Rec't:	1,542,610	1,237,824	Wage Rec't:	80.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,542,610	1,237,824	Total	80.2%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (Enrolment to be established in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (N/A)	0	N/A
---------------------------------	--	---------	---	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	Transferred to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada S
-----------------------	--	--

Expenditure

263104 Transfers to other gov't units(current)	1,004,905	1,004,904	100.0%
--	------------------	-----------	--------

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,004,905	1,004,904	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,004,905	Total 1,004,904	Total	100.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	0 (N/A)	.00	N/A
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for 9 months)	100.00	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic		

Expenditure

211101 General Staff Salaries	492,619	132,427	26.9%		
21404 District Tertiary Institutions	344,476	200,621	58.2%		
Wage Rec't:	492,619	Wage Rec't:	132,427	Wage Rec't:	26.9%
Non Wage Rec't:	344,476	Non Wage Rec't:	200,621	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	837,095	Total	333,049	Total	39.8%

Function: Education & Sports Management and Inspection*1. Higher LG Services*

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Education Management Services**

			0	N/A
Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	1) Salaries for 5 deptmental staff paid for the 6 months of July, August, September 2013, Oct, Nov, Dec 2013 & Jan, Feb, and March 2014.		
	(2). Education Office properly managed	2013, Oct, Nov, Dec 2013 & Jan, Feb, and March 2014.		
	(3) PLE examinations supervised in the 117 Primary schools in the District	(2). Education Office properly managed		
	(4). Consultations with MoFPED undertaken			

Expenditure

211101 General Staff Salaries	39,768	29,826	75.0%
Wage Rec't:	39,768	29,826	75.0%
Non Wage Rec't:	5,809	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,577	29,826	65.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	100.00	N/A
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	0 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	2 (inspection report provided to Council at the District Headquarters)	50.00	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%
227001 Travel Inland	34,636	17,820	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,436	18,020	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,436	18,020	49.5%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 n/a

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid	1) bank charges for the months of jan,feb and march paid 2) submission of 2nd qtr report done 3) Training in RAMPS for DE taken place. 4) Travel for Audit verification in Mbale carried out 5) Staff salaries paid
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	4,190	174.6%
221014 Bank Charges and other Bank related costs	0	1,399	N/A
222001 Telecommunications	0	270	N/A
211101 General Staff Salaries	61,551	42,056	68.3%
221002 Workshops and Seminars	0	7,063	N/A
227001 Travel Inland	49,907	9,694	19.4%
Wage Rec't:	61,551	42,056	68.3%
Non Wage Rec't:	11,907	22,615	189.9%
Domestic Dev't:	43,900	0	0.0%
Donor Dev't:		0	0.0%
Total	117,358	64,671	55.1%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	128 (128 Kms of community access roads maintained in 14 subcounties)	0 (Transfer funds for community access roads done to subcounties of BUSITEMA,BULUMBI,BUTE BA,DABANI,BUHEHE,LUMINO,MASAFU,MASABA,MASIN YA, SIKUDA,BUYANGA, BUSIME,LUNYO and MAJANJI SUBCOUNTIES.)	.00	N/A
--------------------------------------	--	--	-----	-----

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: N/a NA

Expenditure

263312 Conditional transfers to Road Maintenance 51,975 45,390 87.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,975	Non Wage Rec't:	45,390	Non Wage Rec't:	87.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,975	Total	45,390	Total	87.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (n/a)	0	Delay of transfer of funds to works account meant for routine maintance of District roads and community access roads was a hinderence.
Length in Km of District roads routinely maintained	300 ((1) Routine Maintenance 300 km of District Roads done 2) Routine Mechanised maintenance of 48 km District roads done (3) Bottlenecks on district roads done)	0 (1) periodic mechanised mantaince of masaba-budongo, Masafu-butote-busikho, Dabani-busumba, Butangasi-sifuyo-Magale roads carriedout. 2) payment for road gangs for District roads for the months of December-January effected)	.00	
No. of bridges maintained	0 (None)	0 (n/a)	0	
Non Standard Outputs:	None	n/a		

Expenditure

263101 LG Conditional grants(current)	0	133,129	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	258,117	Non Wage Rec't:	0
Domestic Dev't:		Domestic Dev't:	133,129
Donor Dev't:		Donor Dev't:	0
Total	258,117	Total	133,129
		Total	51.6%

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	n/a
Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	0 (n/a)	.00	
Non Standard Outputs:	None	n/a		

Expenditure

231003 Roads and Bridges 214,447 14,205 6.6%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	214,447	<i>Domestic Dev't:</i>	14,205	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,447	Total	14,205	Total	6.6%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	0 (1) Payment for construction of box culvert on river solo effected)	.00	n/a
Non Standard Outputs:	None	n/a		

Expenditure

231003 Roads and Bridges	54,382	14,846	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,382	14,846	27.3%
Donor Dev't:		0	0.0%
Total	54,382	14,846	27.3%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	District Building repaired	n/a	0	n/a
-----------------------	----------------------------	-----	---	-----

Expenditure

223005 Electricity	10,000	6,951	69.5%
223006 Water	3,000	553	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,479	7,505	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,479	7,505	23.1%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	n/a	0	n/a
-----------------------	--	-----	---	-----

Expenditure

231002 Residential Buildings	71,177	51,754	72.7%
------------------------------	---------------	--------	-------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,177	Domestic Dev't:	51,754	Domestic Dev't:	72.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,177	Total	51,754	Total	72.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of January, February and March 2014.	0	Less Salary paid to some staff
-----------------------	---	---	---	--------------------------------

Expenditure

211101 General Staff Salaries	19,656		6,485		33.0%
211103 Allowances	1,642		677		41.2%
221009 Welfare and Entertainment	420		270		64.3%
222001 Telecommunications	600		150		25.0%
227001 Travel Inland	1,853		1,859		100.3%
227004 Fuel, Lubricants and Oils	1,122		281		25.0%
Wage Rec't:	19,656	Wage Rec't:	6,485	Wage Rec't:	33.0%
Non Wage Rec't:	1,642	Non Wage Rec't:	677	Non Wage Rec't:	41.2%
Domestic Dev't:	21,245	Domestic Dev't:	2,560	Domestic Dev't:	12.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,544	Total	9,721	Total	22.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for elsewhere)	0	No Challenges
---	---------------------------	---------------------------	---	---------------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites: Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Bussime Motorised at the following sites PRDP 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug PRDP 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda LGMSD 1. Bulecha PS in masinya Boreholes under PRDP 1. Buhenye B in Majanji)	35 (Supervision of the following sites done 1. Buhenye B in Majanji 2. Nangudi in Busitema 3. Nabahasi in Buyanga 4. Buchiwedo A in Dabani 5. Rwahimba in Lunyo 6. Nabahasi in Buyanga 7. Wamuswi in Bulumbi 8. Dudi in Busime 9. Buhoya in Bulumbi 10. Buyanga in Byanga 11. Tiira in Sikuda Hand Dug Shallow wells 1. Sichohwe in Masafu 2. Okame Amagoro in Buteba 3. Bulako in Buyanga 4. Nesaga in Masaba 5. Nabuwambo in Dabani)	37.23	
---	---	---	-------	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water points tested for quality 65 (1.Bunyadeti in Buhehe 0 (Nil) .00

2.Gunda in Buhehe
3.Mauko in Buhehe
4.Bujwanga in Buhehe
5.Malanga in Buhehe
6.Buliche in Bulumbi
7.Bubolwa in Bulumbi
8.Hamasanja in Bulumbi
9.Busigumba in Bulumbi
10.Busibembe in Buyanga
11.Buwuku in Buyanga
12.Bulako in Buyanga
13.Butande in Buyanga
14.Ngochi in Busitema
15.Bubalya in Busitema
16.Manyanya in Busitema
17.Habuleke P/S in Busitema
18.Ajuket I Sikuda
19.Tabongo in Sikuda
20.Angorom in Sikuda
21.Kisole A in Buteba
22.Kisole B in Buteba
23.Akobwait in Buteba
24.Amagoro in Buteba
25.Budibya in Masafu
26.Budimo C in Lumino
27.Syamaledde B in Lumino
28.Buchwere in Lumino
29.Majanji T/C in Majanji
30.Lumino H S in Lumino
31.Hasyule in Lumino
32.Buhatuba in Masafu
33.Butote in Masinya
34.Buyimini East in Masinya
35.Bulekya Tc in Masinya
36.Mira in Masafu
37.Mawanga in Masafu
38.Buhembo in Masafu
39.Bumakeya in Masinya
40.Siduhumi in Masinya
41.Buchiwedo B in Dabani
42.Mayombe in Dabani
43.Buyengo in Dabani
44.Busiwondo in Dabani
45.Busumba in Dabani
46.Hawadunga in Dabani
47.Buchiwedo C in Dabani
48.Dabani TC in Dabani
49.Bulekie in Lunyo
50.Nalwire in Lunyo
51.Nekuku in Lunyo
52.Lunyo HC in Lunyo
53.Butenge in Lunyo
54.Bukuhu in Lunyo
55.Busiabala in Lunyo
56.Lukaba in Busime
57.Lwala A in Busime
58.Bulondani in Busime

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

	59.Sirakano A in Masaba 60.Makunda in Masaba 61.Butangasi in Masaba 62.Nesaga in Masaba 63.Magale in Masaba 64.Bujwanga in Masaba 65.Sirere in Lunyo)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (District Headquarters and Subcounty Headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (At District Headquarters)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	15,727	7,874	50.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,979	<i>Domestic Dev't:</i> 7,874	<i>Domestic Dev't:</i> 49.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,979	Total 7,874	Total 49.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo Makunda B in Masaba Bunyaudo in Buhehe Nanjehe in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)	0 (Nil)	.00	LPO for Meals no ready yet
---	--	---------	-----	----------------------------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)	0	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)	0 (Nil)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (Nil)	.00	
No. of water user committees formed.	20 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda LGMSD 1. Bulecha PS in masinya Boreholes under PRDP 1. Buhenye B in Majanji Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water*Expenditure*

227001 Travel Inland	15,026	11,130	74.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,126	11,130	61.4%	
Donor Dev't:		0	0.0%	
Total	18,126	11,130	61.4%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	Launching of Sanitation Week in Sikuda and Buyanga Subcounties and Home village Improvement in Sikuda and Buyanga	0	No Challenges
-----------------------	--	---	---	---------------

Expenditure

224002 General Supply of Goods and Services	1,493	750	50.2%	
227001 Travel Inland	20,507	13,530	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	14,280	64.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	14,280	64.9%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1. Butangasi Trading center in Masaba)	0 (Nil)	.00	No Challenges
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	5,973	5,337	89.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,973	5,337	89.4%	
Donor Dev't:		0	0.0%	
Total	5,973	5,337	89.4%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow Wells completed in (Unpaid works for 2011/12): 1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe	4 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba)	66.67	Contractor is slow
---	--	--	-------	--------------------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

4. Busuwa in Sikuda
5. Bulamba in Busitema
6. Makunda in Masaba

- Hand Dug wells at the following sites
1. Bulako in Buyanga
2. Nesaga in Masaba
3. Sikohwe in Masafu
4. Okame amagoro in Buteba
5. Nabuwambo in Dabani

- Motorised wells
1. Lwanikha in Masaba)

Non Standard Outputs:

N/A

N/A

Expenditure

231007 Other Structures	76,469	48,448	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,469	48,448	63.4%
Donor Dev't:		0	0.0%
Total	76,469	48,448	63.4%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba	0 (Nil)	.00	Contractor slow
---	---	---------	-----	-----------------

- Hand Dug
1. Nabuwambo in Dabani

- Unpaid works for FY 2011/12
1. Buwunje in Buyanga
2. Lwala B in Lunyo
3. mawanga E in Masafu

- Retentions for FY 2012/13
1. Buyanga North in Dabani)

Non Standard Outputs:

None

N/A

Expenditure

231007 Other Structures	52,078	21,002	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,078	21,002	40.3%
Donor Dev't:		0	0.0%
Total	52,078	21,002	40.3%

Output: Borehole drilling and rehabilitation

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed under PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba	11 (Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi)	110.00	No Challenges
No. of deep boreholes rehabilitated	11 (Deep wells for Rehabilitation in the following villages: LGMSD 1. Bukobe maboka in Lumino 2. Sidimbire in Bulumbi PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3. Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7. Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu)	0 (Nil)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water*Expenditure*

231007 Other Structures	229,052	69,769	30.5%
281503 Engineering and Design Studies and Plans for Capital Works	21,676	17,000	78.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	250,728	86,769	Domestic Dev't:	34.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	250,728	86,769	Total	34.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (Nil)	0	No Challenges
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji	2 (Boreholes under PRDP & NUSAF 2 1. Buhenye B in Majanji 2. Ganjala A)	200.00	
Retentions for	1. Namamera in Busime 2. Lunyo Hill in Lunyo)			
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	18,376	13,795	75.1%
281503 Engineering and Design Studies and Plans for Capital Works	1,968	1,700	86.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,344	15,495	Domestic Dev't:	76.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,344	15,495	Total	76.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 third quarterly report emailed to the Ministry of Water and Environment.

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	(1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintained (5) Staff salaries and wages paid	Not done
-----------------------	---	----------

Expenditure

211101 General Staff Salaries	46,539	34,904	75.0%
221012 Small Office Equipment	664	452	68.1%
227001 Travel Inland	1,788	824	46.1%
228002 Maintenance - Vehicles	8,000	1,894	23.7%
Wage Rec't:	46,539	Wage Rec't: 34,904	Wage Rec't: 75.0%
Non Wage Rec't:	2,452	Non Wage Rec't: 1,276	Non Wage Rec't: 52.0%
Domestic Dev't:	8,000	Domestic Dev't: 1,894	Domestic Dev't: 23.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,991	Total 38,074	Total 66.8%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	108 (Representatives of 27 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	90.00	a decision was taken to give fewer tree seedlings to more institutions than giving more seedlings to fewer institutions.
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. -(2) on farm support supervision offered to farmer institutions.)	14 (14 Agroforestry demonstrations conducted in 14 s/counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	87.50	
Non Standard Outputs:	Students/pupils participating in tree planting and growing	1,350 students/pupils participate in tree planting and growing		

Expenditure

221002 Workshops and Seminars	791	791	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	791	Domestic Dev't: 791	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	791	Total 791	Total 100.0%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	1 (The District Wetland Inventory Updated)	100.00	Activity accomplished as planned
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.	14 focused group fact finding meetings held in the 14 rural subcounties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.		

Expenditure

221002 Workshops and Seminars	1,145	1,145	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,145	1,145	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,145	Total 1,145	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)	0 (Not Done)	.00	Activity scheduled to be handled in fourth quarter
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.	Mobilisation undertaken		

Expenditure

221002 Workshops and Seminars	2,000	96	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	96	Non Wage Rec't:	4.8%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	Total 96	Total	4.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	247 (parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)	600 ((1) Parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes of Habuleke, Chawo, Syanyonja, Busitema, Buchica, Sikuda, Ajuket, Tiira, Buteba, Mawero, Abochet & Amonikakiney. (2) Training of Environment Committee of the District	242.91	The community needs more push for them to relent from use of rudimentary and dangerous gold mining methods
--	---	---	--------	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Council on ENR Management done)

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	5,597	5,403	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,597	5,403	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,597	5,403	96.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)	24 (Monitored wetlands of Malaba, Okame, Bunyuhe, Solo, Dadira, lake victoria-kenya Uganda border, Nahakoma namachi, Lumboka, nasinjehe, Majanji, Yala, Madibira, Busumba, Namunyanyi, situmi and kwodwali, and the factories of Busia Sugar Factory, igloo foods, Jambo Tannery, and a number of petrol stations.)	37.50	it is difficult to gain access to some industries(especially Igloo foods) without an Environmental Inspectors Identity Card, which the Acting Environment Officer does not have.
Non Standard Outputs:	(1). EIAs, Environmental Audits for Development projects reviewed and Audited. (2). Monitoring of Industries/Plants for Environmental compliance	N/A		

Expenditure

227001 Travel Inland	7,069	4,452	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,369	4,452	69.9%
Domestic Dev't:	700	0	0.0%
Donor Dev't:		0	0.0%
Total	7,069	4,452	63.0%

Output: PRDP-Environmental Enforcement

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2) Review of EIAs)	5 ((1) four motorised patrols and daily foot patrols held. (2) Reviewed EIA for Busitema University (3) Screened the following projects under funding other than LGMSDP Installation of electricity into extension staff houses at Busitema sub county headquarters, Construction of Bubango-Namasyolo Road, Buyunda-Butande Road, Buwembo TC-Kubo Congress Road, Dabani SS-Bugunduhira-Namaubi TC-Elim PS Road, Namungodi-Buhoya-Mayombe Road, Namasanja-NangwePS-Buwuuma-Namahoho Road, Akobwait-Abwocet-OkamePS-Sallama TC Road, Raraka-Angorom-TiiraPS Road, Sibona TC-Munganiro Road, Buhasaba-Busitengi-Butangasi Road, Mbehenyi HCII-Busulubi-Bukobe Road, Butacho-Bulobi-Buduli-Butangasi Road, Buhayenje-Mudondo-Masaba Road, MukonaTC-Nabukunjiro-Sidodo Road, Buhobe-Buhauli-Busibembe PS, BusongaTC-Bumera-Mbehenyi-Bukobe, Bulobi-Bukade-SifuyoPS-Munaka Road, Sibona HCII-Bukwala-Mugasya- Road, Buwumba TC-Buwawo-Dabani Boys PS Road, Mayombe-Nabuwambo-Yaala-Bukanga-Namutemu-Bumakwa- Road, Mawero East PS-Abochet Road, AmunguraTC-Achillet-Amonikakinei-NdaigaTC-Chawo PS Road, Buhoobe-Buwembe Road, Lumino-Buhehe-Masafu Road. Borehole drilling in ,Habuleke, Butangasi, Sirakoma, Buyuha, Nabuwambo, Amagoro, Bulako, Nesaga, Sikohwe, Dakha, Buhoya, Dudi, Nangudi, Buhanye, Tiira, Nabahasi, Buyanga, Buchiwendo 'A', Wamuswi, Rwahimba. Construction of rain water harvesting Facility in Masebe, Kateki "A" & Bulamba, staff house at Dabani s/c, Dabani s/c, Lunyo s/c, Masaba s/c, Masaba s/c, Buhehe s/c, Buhehe s/c,	62.50	only one EIA report received towards end of quarter.
--	--	--	-------	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Bulumbi HCIII \$ office block in Dabani sub county, 2-classroom block in Bulooobi P/S, Chawo P/S, Buyanga P/S, Makunda P/S, 2-stance pit latrine in Bumunji HCII, 3-stance pit latrine in Sihubira, 4-stance pit latrine in Butangasi, 5-stance pit latrine in Kayoro P/S, Bumirambako p/s, Elim P/S, Bukwekwe P/S, Butenge P/S, Mbehenyi P/S, Medical waste pit in Busime HCII, Mawero HCII, Lumino HCII
Renovation of Namungodi HCII, Namasyolo HCII staff house, district administration offices.
Repair of OPD Ceiling in Mbehenyi HCII and Fencing of Tiira HCII)

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel Inland	5,095	4,079	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,095	4,079	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,095	4,079	80.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	20 (1) 20 Percels of land surveyed in the district. (2) One DLB meeting held on 26 th-27 th of Sept which considered and approved 55 files for applications for land management. Processed and issued 15 land titles to beneficiaries.)	83.33	The survey of land had to wait for accumulation of funds and hat made it possible for the 12 parcels to be surveyed
--	--	--	-------	---

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs: (1) Percels of land surveyed for poor households in Busitema Sub County. 12 Percels of land surveyed for poor households in Busitema, Chawo, Syanyonja, Buchica, Ajuket, Sikuda, Tiira and Habuleke parishes.

Expenditure

225001 Consultancy Services- Short-term	13,680	6,840	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	810	0	0.0%
Domestic Dev't:	23,880	6,840	28.6%
Donor Dev't:		0	0.0%
Total	24,690	6,840	27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs: (i). Community based services department operations effectively managed (i) 15 Departmental Staff paid monthly salary for 12 months of July, August, September, October, November and December 2013. And for the months of January, February and March 2014 (ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. (ii) Community based services department operations effectively manage (iii) 15 Departmental Staff paid monthly salary for 12 months

Expenditure

211101 General Staff Salaries	75,808	56,856	75.0%
227001 Travel Inland	11,916	1,200	10.1%
Wage Rec't:	75,808	56,856	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,716	1,200	6.4%
Donor Dev't:		0	0.0%
Total	94,524	58,056	61.4%

Output: Social Rehabilitation Services

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted (2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres (3). 10 PWDs referred for vocational skills training (4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues) (5). 20 PWDs trained in sign language	1) 100 Home based interventions for PWD's conducted. 2) Study tour to Jinja Conducted. 3) Disability day celebrations attended. 4) CBR activities coordinated. 5). Monitoring of CBR activities in 14 Subcounties of Lunyo, Busime, Lumino, Majanji, Buhehe, M	0	Cases for referral had not been submitted to DCDO'S office.
-----------------------	--	--	---	---

Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0%	
221002 Workshops and Seminars	2,000	720	36.0%	
221008 Computer Supplies and IT Services	400	300	75.0%	
221014 Bank Charges and other Bank related costs	500	319	63.8%	
222001 Telecommunications	400	300	75.0%	
224001 Medical and Agricultural supplies	3,000	400	13.3%	
224002 General Supply of Goods and Services	2,617	664	25.4%	
227001 Travel Inland	9,590	7,393	77.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,707	12,095	Non Wage Rec't:	58.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,707	12,095	Total	58.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained,	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	100.00	Funds are insufficient.
---	---	---	--------	-------------------------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	11 farmer groups trained, 4 supervision & monitoring reports prepared)			
	(i). Visibility of DLSP programme intervention enhanced	(i). Visibility of DLSP programme intervention enhanced		
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji)		
	(iii). 60 CBOs registered			
	(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani			
Expenditure				
227001 Travel Inland	2,800	1,760	62.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	80.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	55.0%

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	1500 (In Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	100.00	No Challenge all activities have been implemented as planned.
--------------------------	---	--	--------	---

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software updated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	(i). FAL activities at District and Sub-Counties Co-ordinated by DCDO. iii) ALMIS data Collected in all 14 Sub-counties . iii) Monitoring of FAL activities conducted in Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, M
-----------------------	--	--

Expenditure

221001 Advertising and Public Relations	400	400	100.0%
221014 Bank Charges and other Bank related costs	150	121	80.7%
224002 General Supply of Goods and Services	3,470	695	20.0%
227001 Travel Inland	43,865	31,529	71.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 13,485		12,986	Non Wage Rec't: 96.3%
Domestic Dev't: 34,800		19,759	Domestic Dev't: 56.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 48,285		Total 32,745	Total 67.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach	150 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	20.55	PCY funds had not been transferred to be expended by the end of the quarter.
--	--	--	-------	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

clinics conducted
 220 children provided with life
 saving emergency care)

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	<p>1) 15 Youth supported to attend vocation skills training</p> <p>(2) 12 Youth Groups supported to establish income generating projects</p> <p>(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs</p> <p>(4). Community mobilisation events undertaken in all 14LLGs</p> <p>(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed</p> <p>(6). OVC service providers on quality of standards oriented,</p> <p>(7) Advocacy campaigns amongst community resource persons carried out</p> <p>(8) Quartely DOVCC and SOVCC's meeting held</p> <p>(9). District and Sub-county OVC program implementaters oriented on M&E,</p> <p>(9). OVC database updated</p> <p>(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)</p> <p>(11). 10 abandoned children placed in children institutions/children homes</p> <p>(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)</p> <p>(13) 20 Child welfare organisations monitored/supported</p> <p>(14) 25 Social inquiries carried out</p> <p>(15). 700 OVCs supported</p>	<p>1) Annual one day participatory community dialogues held in 24 parishes in 14 subcounties.</p>		
-----------------------	---	---	--	--

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Expenditure*

221002 Workshops and Seminars	45,631	5,400	11.8%	
221011 Printing, Stationery, Photocopying and Binding	5,760	160	2.8%	
224002 General Supply of Goods and Services	10,000	445	4.5%	
227001 Travel Inland	53,319	22,007	41.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	0	0.0%	
Donor Dev't:	107,410	28,012	26.1%	
Total	131,410	28,012	21.3%	

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	5 (In Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	33.33	Funds were insufficient to conduct both Youth Council & executive meetings.
Non Standard Outputs:	N/A	1) Monitoring of Youth activities conducted in 14 subcounties of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime. 2) International Youth day celebrations attended in Mukono. 3). Youth tr		

Expenditure

221014 Bank Charges and other Bank related costs	100	46	46.0%	
227001 Travel Inland	6,500	5,570	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,977	5,616	62.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,977	5,616	62.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji,	3 (1) PWD groups supported under special grant for Income Generating activities)	30.00	PWD groups delayed to submit proposals for appraisal.
---	---	--	-------	---

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Buyanga, Sikuda and Masinya)			
	1). 2 Executive committee meetings held	1) Desk and field appraisal of PWD groups conducted at District Level.		
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly			
	(3). International disability's day celebrated			
	(4) Monitoring groups of PWDs conducted			
	(5). Livelihoods of PWDs improved			

Expenditure

227001 Travel Inland	4,693	1,239	26.4%
282101 Donations	0	6,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,525	7,239	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,525	7,239	24.5%

Output: Labour dispute settlement

		0	No funds .
Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None	

Expenditure

227001 Travel Inland	586	60	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	586	60	10.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	586	60	10.2%

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	10 (Busia District and nine Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba and Daban)	66.67	None
---------------------------------	---	--	-------	------

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	(1). 4 District women council meetings held	1) District Women council meeting held at District level.
	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs	2) Womens day Celebrations conducted in Kumi
	(3). Internatoinal Women's Day Celebrated	
	(4). Administration costs met	
	(5). Monitoring and support supervision of women activities held	

Expenditure

227001 Travel Inland	5,336	2,185	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,150	2,185	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,150	2,185	35.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Delays in processing funds by Finance Department

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
	2). 14 motorcycles under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed
	4). Monthly District Planning office properly managed	4) Improved communication vi
	5) Improved communication via internet connectivity enhanced	
	6). Improved information sharing through mass media and telecommunication enhanced	
	7) Five Staff paid salaries for 12 months.	
	8) DLSP Supported projects/programmes advertised	
	9) Strengthening Decentralisation for sustainability reports compiled and submitted	
	10) Timely procurement process facilitated	
	11) Training of staff in M & E skills	

Expenditure

211101 General Staff Salaries	31,385	27,010	86.1%
221001 Advertising and Public Relations	3,500	1,341	38.3%
221002 Workshops and Seminars	8,779	2,264	25.8%
221007 Books, Periodicals and Newspapers	420	281	66.9%
221008 Computer Supplies and IT Services	6,800	3,150	46.3%
221010 Special Meals and Drinks	1,268	364	28.7%
221011 Printing, Stationery, Photocopying and Binding	6,120	1,226	20.0%
221014 Bank Charges and other Bank related costs	3,860	1,752	45.4%
222001 Telecommunications	1,860	810	43.5%

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

224002 General Supply of Goods and Services	3,203	12,619	394.0%	
227001 Travel Inland	24,215	4,375	18.1%	
228002 Maintenance - Vehicles	22,896	665	2.9%	
Wage Rec't:	31,385	Wage Rec't: 27,010	Wage Rec't: 86.1%	
Non Wage Rec't:	7,121	Non Wage Rec't: 1,149	Non Wage Rec't: 16.1%	
Domestic Dev't:	59,696	Domestic Dev't: 24,823	Domestic Dev't: 41.6%	
Donor Dev't:	17,011	Donor Dev't: 2,875	Donor Dev't: 16.9%	
Total	115,213	Total 55,856	Total 48.5%	

Output: Statistical data collection

Non Standard Outputs:	(1). Statistical Abstract Compiled	7950 Records captured for Busitema Sub-coounty under the community information system	0	Frequent system failures
	(2). CIS data entry captured			

Expenditure

211103 Allowances	2,321	2,067	89.1%	
221014 Bank Charges and other Bank related costs	0	163	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,321	Non Wage Rec't: 2,230	Non Wage Rec't: 96.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,321	Total 2,230	Total 96.1%	

Output: Operational Planning

0 None

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

- | | |
|---|--|
| <p>(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe</p> <p>(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting</p> <p>(3). Assessment performance for 14 Lower Local Governments carried out</p> <p>(4). LG Budget Framework Paper prepared for FY 2014/15</p> <p>(5). Project appraisal & production of Plans done</p> | <p>(1). National Level Consultations made in respect of programmes implementation & reporting</p> <p>(2). Assessment performance for 14 Lower Local Governments carried out and staff in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikud</p> |
|---|--|

Expenditure

227001 Travel Inland	7,920	1,599	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,970	0	0.0%
Domestic Dev't:	2,400	1,599	66.6%
Donor Dev't:		0	0.0%
Total	9,370	1,599	17.1%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held	1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(2). Quarterly review meetings at Sub-county level under DLSP held	(2). PRDP and LGMSDP supported projects monitored.
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). DLSP monthly and quarterly financial and physical progress reports
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.	
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	
	(6). Consultative meetings with Central Government Departments held	

Expenditure

221002 Workshops and Seminars	16,800	6,831	40.7%
227001 Travel Inland	24,017	18,928	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,681	0	0.0%
Domestic Dev't:	40,817	25,759	63.1%
Donor Dev't:		0	0.0%
Total	42,498	25,759	60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 there was no facilitation to the Department to carryout routine Audit.

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 500,000 2. Computer and IT Consumables procured at UGX. 500,0000 3. Office stationary ,printing and photocopying services procured at UGX. 775,000. 4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013	3rd quarter audit carried out and report compiled and submitted to the District Chairperson Special investigations into the operations of Finance Department carried out and report compiled and submitted
-----------------------	--	---

Expenditure

227001 Travel Inland	1,580	1,857	117.6%
Wage Rec't:	16,460	0	0.0%
Non Wage Rec't:	6,330	1,857	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,790	1,857	8.2%

Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2012/2013 prepared. 2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))	3 (second quarter internal audit report was compiled and submitted to the District chairperson Audit carried out in 6 sub counties, One secondary school and the District Head Quarters)	75.00	Limited Funding
Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	02/04/14 (in addition to the second quarter audit two special audits were carried out and all reports compiled and submitted to the District chairperson 20th January 2014. by 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson Third quarterly audit report was compiled and submitted to the District chairperson on 2nd April 2014 and copies given to the District PAC)	#Error	

Vote: 507 Busia District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	One System Audit undertaken at District Headquarters	Second Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities.
	4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	Three special Investigation Audits carried out on SDS Program, Daban Girls Secondary and Operations of Finance Department.

Expenditure

211101 General Staff Salaries	0	12,345	N/A
227001 Travel Inland	9,699	5,373	55.4%
Wage Rec't:		12,345	0.0%
Non Wage Rec't:	7,488	4,334	57.9%
Domestic Dev't:	2,586	1,039	40.2%
Donor Dev't:		0	0.0%
Total	10,074	17,718	175.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,821,292	Wage Rec't:	7,906,556	Wage Rec't:	73.1%
Non Wage Rec't:	3,724,085	Non Wage Rec't:	2,851,397	Non Wage Rec't:	76.6%
Domestic Dev't:	6,225,322	Domestic Dev't:	4,111,133	Domestic Dev't:	66.0%
Donor Dev't:	466,924	Donor Dev't:	48,380	Donor Dev't:	10.4%
Total	21,237,623	Total	14,917,465	Total	70.2%

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		21,538	158,807
Sector: Agriculture				500	0
LG Function: District Production Services				500	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				500	0
LCII: Not Specified				500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Development of plan and design		Not Specified	Completed	500	0
Sector: Works and Transport				3,152	147,333
LG Function: District, Urban and Community Access Roads				3,152	147,333
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				3,152	14,205
LCII: Not Specified				3,152	14,205
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Busitema Junction-Hamasanja Road (2.6 km): Retention carried over from 2011/12 FY		Not Specified	Completed	3,152	14,205
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	133,129
LCII: Not Specified				0	133,129
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	133,129
Sector: Education				0	6,931
LG Function: Pre-Primary and Primary Education				0	6,931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	6,931
LCII: Not Specified				0	6,931
Item: 263104 Transfers to other govt. units					
Not Specified	Rounding off figure	Not Specified	N/A	0	6,931
Sector: Health				17,886	4,543
LG Function: Primary Healthcare				17,886	4,543
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,886	4,543
LCII: Not Specified				17,886	4,543
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of OPD at Butangasi HC II		Not Specified	Completed	7,782	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		21,538	158,807
Construction of medical wastepit at Busime HC II		Not Specified	Completed	3,524	0
Retention_General Ward at Lumino HC III		Not Specified	Completed	0	3,304
Construction of medical wastepit at Mawero HC II		Not Specified	Completed	3,524	0
Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II		Not Specified	Completed	3,057	1,239

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		1,858	0
<i>Sector: Public Sector Management</i>				<i>1,858</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>1,858</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,858	0
LCII: Not Specified				1,858	0
Item: 231006 Furniture and fittings (Depreciation)					
Re-tooling: Office furniture for District Chairperson_Table	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,858	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		429,100	199,725
Sector: Agriculture				49,281	58,242
LG Function: Agricultural Advisory Services				49,281	58,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	58,242
LCII: Buhehe				49,281	58,242
Item: 263204 Transfers to other govt. units					
Buhehe		Conditional Grant for NAADS	N/A	49,281	58,242
Sector: Works and Transport				263,836	47,792
LG Function: District, Urban and Community Access Roads				262,251	45,390
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,134	45,390
LCII: Not Specified				4,134	45,390
Item: 263312 Conditional transfers for Road Maintenance					
Buhehe Sub-county		Not Specified	N/A	4,134	45,390
Output: District Roads Maintenance (URF)				258,117	0
LCII: Buhasaba				258,117	0
Item: 263312 Conditional transfers for Road Maintenance					
Subcounty roads		Roads Rehabilitation Grant	N/A	258,117	0
LG Function: District Engineering Services				1,585	2,401
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,585	2,401
LCII: Not Specified				1,585	2,401
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Retention		Other Transfers from Central Government	Completed	1,585	2,401
Sector: Education				65,528	70,017
LG Function: Pre-Primary and Primary Education				43,388	48,098
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				267	5,408
LCII: Buhehe				267	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of Nahayaka P/Sch Pit-latrine construction	Nahayaka P/sch	LGMSD (Former LGDP)	Completed	267	0
LCII: Bulwenge				0	5,408
Item: 231001 Non Residential buildings (Depreciation)					
5-stance lined pit latrine construction	Bunyinde P/sc	Conditional Grant to SFG	Works Underway	0	5,408
<i>Lower Local Services</i>					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		429,100	199,725
Output: Primary Schools Services UPE (LLS)				43,121	42,690
LCII: Buhasaba				7,940	7,861
Item: 263104 Transfers to other govt. units					
Magombe	Magombe	Conditional Grant to Primary Education	N/A	4,189	4,147
Mukwanya	Mukwanya	Conditional Grant to Primary Education	N/A	3,751	3,714
LCII: Buhehe				22,683	22,456
Item: 263104 Transfers to other govt. units					
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	N/A	7,075	7,004
Bunyide	Bunyide	Conditional Grant to Primary Education	N/A	5,508	5,453
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	N/A	5,957	5,898
Nahayaka	Nahayaka	Conditional Grant to Primary Education	N/A	4,143	4,101
LCII: Bulwenge				12,498	12,373
Item: 263104 Transfers to other govt. units					
Busubo	Busubo	Conditional Grant to Primary Education	N/A	4,886	4,837
Bukwala	Bukwala	Conditional Grant to Primary Education	N/A	2,732	2,704
Bulwenge	Bulwenge	Conditional Grant to Primary Education	N/A	4,880	4,831
LG Function: Secondary Education				22,140	21,919
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,140	21,919
LCII: Buhehe				22,140	21,919
Item: 263104 Transfers to other govt. units					
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	N/A	22,140	21,919
Sector: Health				8,446	5,810
LG Function: Primary Healthcare				8,446	5,810
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Buhehe				700	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		429,100	199,725
Procure 1 delivery bed for Buhehe HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	5,810
LCII: Buhehe				5,809	4,357
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	N/A	5,809	4,357
LCII: Bulwenge				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
Sector: Water and Environment				42,009	17,865
LG Function: Rural Water Supply and Sanitation				42,009	17,865
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Buhasaba				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Sirakano	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: PRDP-Shallow well construction				7,652	0
LCII: Buhehe				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of Motorised shallow wells	Habondi	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				26,277	9,790
LCII: Buhasaba				24,868	7,102
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Dakha	Conditional transfer for Rural Water	Completed	15,600	0
borehole Rehabilitation	Luhahali	Conditional transfer for Rural Water	Completed	3,650	2,525
rehabilitation of boreholes	Bunyide	Conditional transfer for Rural Water	Completed	3,650	2,878

Item: 281503 Engineering and Design Studies & Plans for capital works

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		429,100	199,725
Hydrogeological Surveys,Drilling supervision,casting and Installation	Dakha	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Buhehe Item: 231007 Other Fixed Assets (Depreciation)				1,410	2,688
Retentions for Boreholes for FY 2012/13	Kateruhana E	Conditional transfer for Rural Water	Completed	1,410	1,325
Retentions for Boreholes for FY 2011/12 under PAF	Bunyadeti	Conditional transfer for Rural Water	Completed	0	1,363

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		516,869	253,512
Sector: Agriculture				190,544	63,598
LG Function: Agricultural Advisory Services				65,708	63,598
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Bulumbi				65,708	63,598
Item: 263204 Transfers to other govt. units					
Bulumbi		Conditional Grant for NAADS	N/A	65,708	63,598
LG Function: District Production Services				124,835	0
<i>Capital Purchases</i>					
Output: Other Capital				124,394	0
LCII: Bulumbi				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring by district and sub county staff.		Other Transfers from Central Government	Completed	3,600	0
LCII: Not Specified				120,794	0
Item: 312301 Cultivated Assets					
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	Completed	120,794	0
Output: PRDP-Abattoir construction and rehabilitation				441	0
LCII: Bulumbi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	Completed	441	0
Sector: Works and Transport				3,446	0
LG Function: District, Urban and Community Access Roads				3,446	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,446	0
LCII: Not Specified				3,446	0
Item: 263312 Conditional transfers for Road Maintenance					
Bulumbi Sub-county		Not Specified	N/A	3,446	0
Sector: Education				178,652	173,898
LG Function: Pre-Primary and Primary Education				90,215	76,297
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	543
LCII: Not Specified				0	543
Item: 231001 Non Residential buildings (Depreciation)					
2C/room construction_retention	Buhoya P/sc	Conditional Grant to SFG	Completed	0	543

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		516,869	253,512
Output: PRDP-Classroom construction and rehabilitation				40,207	12,717
LCII: Buhobe				40,207	12,717
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Nasweswe P/S	Conditional Grant to SFG	Completed	38,189	12,717
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Nasweswe P/S	Nasweswe P/S	Conditional Grant to SFG	Completed	2,017	0
Output: Latrine construction and rehabilitation				2,233	0
LCII: Bulumbi				2,233	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of P/S latrine construction	Buyoha P/sch	Conditional Grant to SFG	Completed	2,233	0
Output: PRDP-Latrine construction and rehabilitation				0	22,550
LCII: Bulumbi				0	22,550
Item: 231001 Non Residential buildings (Depreciation)					
Lined pitlatrine at Namungodi P/S	Namungodi P/S	Conditional Grant to SFG	Not Started	0	22,550
Output: PRDP-Provision of furniture to primary schools				6,880	0
LCII: Buhobe				6,880	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe Pschool	Conditional Grant to SFG	Completed	6,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,896	40,487
LCII: Bubango				9,824	9,725
Item: 263104 Transfers to other govt. units					
Hamasanja	Hamasanja	Conditional Grant to Primary Education	N/A	4,143	4,101
Bubango	Bubango	Conditional Grant to Primary Education	N/A	5,681	5,624
LCII: Buhobe				11,476	11,362
Item: 263104 Transfers to other govt. units					
Buhobe	Buhobe	Conditional Grant to Primary Education	N/A	7,362	7,289
Sidimbire	Sidimbire	Conditional Grant to Primary Education	N/A	4,114	4,073
LCII: Buhumi				8,693	8,606
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		516,869	253,512
Namungodi	Namungodi	Conditional Grant to Primary Education	N/A	8,693	8,606
LCII: Bulumbi Item: 263104 Transfers to other govt. units				10,902	10,793
Buhoya	Buhoya	Conditional Grant to Primary Education	N/A	4,373	4,330
Nasweswe	Nasweswe	Conditional Grant to Primary Education	N/A	3,279	3,246
Businywa	Businywa	Conditional Grant to Primary Education	N/A	3,250	3,218
LG Function: Secondary Education				88,437	97,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,437	97,601
LCII: Buhobe Item: 263104 Transfers to other govt. units				88,437	63,442
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	N/A	88,437	63,442
LCII: Bulumbi Item: 263104 Transfers to other govt. units				0	34,159
Unallocated to be followed up		Conditional Grant to Secondary Education	N/A	0	34,159
Sector: Health				120,949	7,552
LG Function: Primary Healthcare				120,949	7,552
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Bulumbi Item: 231006 Furniture and fittings (Depreciation)				700	0
Procure 1 delivery bed for Bulumbi HC III		LGMSD (Former LGDP)	Completed	700	0
Output: Staff houses construction and rehabilitation				110,179	0
LCII: Buhumi Item: 231002 Residential buildings (Depreciation)				25,179	0
Renovation of Namungodi HC II		Conditional Grant to PHC - development	Completed	12,495	0
Fencing of Namungodi HC II		Conditional Grant to PHC - development	Completed	12,684	0
LCII: Bulumbi Item: 231002 Residential buildings (Depreciation)				85,000	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		516,869	253,512
Repair of maternity ward at Bulumbi HC III(including wall and solar system)		Conditional Grant to PHC - development	Completed	15,000	0
Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III		Conditional Grant to PHC - development	Completed	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,070	7,552
LCII: Buhobe				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Buhumi				8,391	6,294
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	N/A	8,391	6,294
Sector: Water and Environment				23,277	8,463
LG Function: Rural Water Supply and Sanitation				23,277	8,463
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,277	8,463
LCII: Buhobe				4,300	4,075
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of boreholes	Sidimbire	LGMSD (Former LGDP)	Completed	2,333	2,375
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Wamuswi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Bulumbi				18,977	4,388
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Bumulimba	Conditional transfer for Rural Water	Completed	0	1,363
Borehole drilling and Installation of Hand Pumps	Buhoya	Conditional transfer for Rural Water	Completed	15,600	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		516,869	253,512
Retentions for Boreholes for FY 2012/13	Bulumbi	Conditional transfer for Rural Water	Completed	1,410	1,325
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhoya	Conditional transfer for Rural Water	Completed	1,968	1,700

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		250,771	156,721
Sector: Agriculture				65,708	63,598
LG Function: Agricultural Advisory Services				65,708	63,598
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Busime				65,708	63,598
Item: 263204 Transfers to other govt. units					
Busime		Conditional Grant for NAADS	N/A	65,708	63,598
Sector: Works and Transport				4,950	0
LG Function: District, Urban and Community Access Roads				4,950	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,950	0
LCII: Not Specified				4,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Busime Sub-county		Not Specified	N/A	4,950	0
Sector: Education				136,699	73,140
LG Function: Pre-Primary and Primary Education				118,003	54,631
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				76,379	5,744
LCII: Bwanikha				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Bwanikha Baptist	Conditional Grant to SFG	Completed	38,189	0
LCII: Mundindi				38,189	5,744
Item: 231001 Non Residential buildings (Depreciation)					
2-Class room completed	Sihubira P/sc	Conditional Grant to SFG	Completed	0	5,546
2-Class room completed_retention	Sihubira	Conditional Grant to SFG	Completed	0	199
2 -Class room construction	Sihubira P/S	Conditional Grant to SFG	Completed	38,189	0
Output: Latrine construction and rehabilitation				0	4,349
LCII: Busime				0	4,349
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine Retention	sihubira P/S	Conditional Grant to SFG	Completed	0	4,349
Output: PRDP-Teacher house construction and rehabilitation				0	4,336
LCII: Mundindi				0	4,336
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		250,771	156,721
Staff house construction	Sihubira P/sc	Conditional Grant to SFG	Completed	0	4,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,625	40,202
LCII: Busime				11,663	10,539
Item: 263104 Transfers to other govt. units					
Busime P/S	Busime	Conditional Grant to Primary Education	N/A	3,584	3,548
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	N/A	3,884	3,845
Bubo P/S	Bubo	Conditional Grant to Primary Education	N/A	4,195	3,146
LCII: Bwanikha				8,361	8,277
Item: 263104 Transfers to other govt. units					
Bwankha P/S	Bwanikha	Conditional Grant to Primary Education	N/A	4,632	4,586
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	N/A	3,728	3,691
LCII: Mundindi				12,953	12,823
Item: 263104 Transfers to other govt. units					
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	N/A	4,967	4,917
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	N/A	5,162	5,111
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	N/A	2,824	2,796
LCII: Rukaka				8,649	8,562
Item: 263104 Transfers to other govt. units					
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	N/A	4,869	4,820
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	N/A	3,780	3,742
LG Function: Secondary Education				18,696	18,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,696	18,509
LCII: Busime				18,696	18,509
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		250,771	156,721
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	N/A	18,696	18,509
Sector: Health				12,842	6,449
LG Function: Primary Healthcare				12,842	6,449
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				4,244	0
LCII: Busime				4,244	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a medical waste pit at Busime HC II		Conditional Grant to PHC - development	Completed	4,244	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,725	3,544
LCII: Busime				4,725	3,544
Item: 263104 Transfers to other govt. units					
Conditional grant to Musichimi HC II		Transfer of District Unconditional Grant - Wage	N/A	4,725	3,544
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,873	2,905
LCII: Busime				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
LCII: Mundindi				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
Sector: Water and Environment				30,571	13,534
LG Function: Rural Water Supply and Sanitation				30,571	13,534
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Rukaka				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rian Water Harvesting Facility	Masebe	Conditional transfer for Rural Water	Completed	2,427	0
Output: PRDP-Shallow well construction				7,778	7,801
LCII: Mundindi				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12	Lwala B	PRDP	Completed	7,778	7,801
Output: Borehole drilling and rehabilitation				18,977	4,388
LCII: Bwanikha				0	1,363

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		250,771	156,721
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Daha A	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Mundindi				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Masebe	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Rukaka				17,568	1,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Dudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Dudi	Conditional transfer for Rural Water	Completed	1,968	1,700
Output: PRDP-Borehole drilling and rehabilitation				1,388	1,345
LCII: Busime				1,388	1,345
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes drilled	Namamera	PRDP	Completed	1,388	1,345

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		459,287	302,144
Sector: Agriculture				65,958	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Busitema				65,708	63,598
Item: 263204 Transfers to other govt. units					
Busitema		Conditional Grant for NAADS	N/A	65,708	63,598
<i>LG Function: District Production Services</i>				<i>250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				250	0
LCII: Chawo				250	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and supervision and deployment of traps		Not Specified	Completed	250	0
Sector: Works and Transport				59,519	14,846
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,519</i>	<i>14,846</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				2,712	0
LCII: Not Specified				2,712	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Masaba-Budongo-Nekuku Rd: 8km-Retention	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	Completed	2,712	0
Output: PRDP-Bridge Construction				54,382	14,846
LCII: Not Specified				54,382	14,846
Item: 231003 Roads and bridges (Depreciation)					
Constuction Solo Box Culvert	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	Completed	54,382	14,846
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,425	0
LCII: Not Specified				2,425	0
Item: 263312 Conditional transfers for Road Maintenance					
Busitema Sub-county		Not Specified	N/A	2,425	0
Sector: Education				284,680	201,079
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,623</i>	<i>34,703</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,172	1,790
LCII: Busitema				40,172	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		459,287	302,144
Completion of 2 classrooms at Syaule Pschool	Syaule P/Sch	LGMSD (Former LGDP)	Completed	40,172	0
LCII: Chawo				0	1,790
Item: 231001 Non Residential buildings (Depreciation)					
2C/room construction_retention	Nangulu and Buwembe	Conditional Grant to SFG	Completed	0	1,790
Output: PRDP-Classroom construction and rehabilitation				38,189	0
LCII: Chawo				38,189	0
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Chawo P/S	Conditional Grant to SFG	Completed	38,189	0
Output: Provision of furniture to primary schools				5,017	0
LCII: Busitema				5,017	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied	Syaule	Conditional Grant to SFG	Completed	5,017	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,245	32,913
LCII: Busitema				12,987	12,857
Item: 263104 Transfers to other govt. units					
Busitema	Busitema	Conditional Grant to Primary Education	N/A	4,039	3,999
Nkanjo	Nkanjo	Conditional Grant to Primary Education	N/A	4,298	4,255
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	N/A	4,650	4,603
LCII: Chawo				10,457	10,353
Item: 263104 Transfers to other govt. units					
Nangulu	Nangulu	Conditional Grant to Primary Education	N/A	7,409	7,335
Chawo	Chawo	Conditional Grant to Primary Education	N/A	3,048	3,018
LCII: Habuleke				6,136	6,074
Item: 263104 Transfers to other govt. units					
Habuleke	Habuleke	Conditional Grant to Primary Education	N/A	6,136	6,074
LCII: Syanyonja				3,665	3,628

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		459,287	302,144
Item: 263104 Transfers to other govt. units					
Syaule	Syaule	Conditional Grant to Primary Education	N/A	3,665	3,628
<i>LG Function: Secondary Education</i>				168,057	166,376
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				168,057	166,376
LCII: Busitema				93,765	92,827
Item: 263104 Transfers to other govt. units					
Tiira SS	Tiira	Conditional Grant to Secondary Education	N/A	93,765	92,827
LCII: Chawo				74,292	73,549
Item: 263104 Transfers to other govt. units					
Riverside High	Riverside High	Conditional Grant to Secondary Education	N/A	74,292	73,549
Sector: Health				10,770	7,552
<i>LG Function: Primary Healthcare</i>				10,770	7,552
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Syanyonja				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Busitema HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,070	7,552
LCII: Habuleke				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Syanyonja				8,391	6,294
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	N/A	8,391	6,294
Sector: Water and Environment				38,359	15,067
<i>LG Function: Rural Water Supply and Sanitation</i>				38,359	15,067
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Chawo				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		459,287	302,144
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bulamba	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: PRDP-Shallow well construction				7,652	0
LCII: Habuleke				7,652	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and installation of Motorised shallow well	Hamuli	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				22,627	6,993
LCII: Busitema				18,977	3,025
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Nkanjo	Conditional transfer for Rural Water	Completed	1,410	1,325
Borehole drilling and Installation of Hand Pumps	Nangudi	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Nangudi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Syanyonja				3,650	3,968
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Syanyonja	Conditional transfer for Rural Water	Completed	3,650	2,605
Retentions for Boreholes for FY 2011/12 under PAF	Namuwo	Conditional transfer for Rural Water	Completed	0	1,363

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		232,137	210,818
Sector: Agriculture				74,723	63,598
LG Function: Agricultural Advisory Services				65,708	63,598
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Buteba				65,708	63,598
Item: 263204 Transfers to other govt. units					
Buteba		Conditional Grant for NAADS	N/A	65,708	63,598
LG Function: District Production Services				9,015	0
<i>Capital Purchases</i>					
Output: Other Capital				9,015	0
LCII: Not Specified				9,015	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	9,015	0
Sector: Works and Transport				5,026	0
LG Function: District, Urban and Community Access Roads				5,026	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,026	0
LCII: Not Specified				5,026	0
Item: 263312 Conditional transfers for Road Maintenance					
Buteba Sub-county		Not Specified	N/A	5,026	0
Sector: Education				110,043	121,531
LG Function: Pre-Primary and Primary Education				80,277	92,062
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,845
LCII: Buteba				0	2,845
Item: 231001 Non Residential buildings (Depreciation)					
2C/room construction_retention	Akobwait and Madibira P/sch	Conditional Grant to SFG	Completed	0	2,845
Output: PRDP-Latrine construction and rehabilitation				19,000	0
LCII: Amonikakinei				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pitlatrine Construction at Kayoro P/S		Conditional Grant to SFG/PRDP	Completed	19,000	0
Output: Provision of furniture to primary schools				8,583	0
LCII: Amonikakinei				8,583	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	Completed	8,583	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		232,137	210,818
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,694	89,218
LCII: Abocheti				12,208	28,462
Item: 263104 Transfers to	other govt. units				
Akobwait	Akobait	Conditional Grant to Primary Education	N/A	5,514	21,834
Okame	Okame	Conditional Grant to Primary Education	N/A	6,695	6,628
LCII: Amonikakinei				7,403	29,316
Item: 263104 Transfers to	other govt. units				
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	N/A	7,403	29,316
LCII: Buteba				11,062	10,951
Item: 263104 Transfers to	other govt. units				
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	N/A	4,748	4,700
Buteba	Buteba	Conditional Grant to Primary Education	N/A	6,314	6,251
LCII: Mawero				22,020	20,488
Item: 263104 Transfers to	other govt. units				
Alupe	Alupe	Conditional Grant to Primary Education	N/A	3,976	2,624
Kayoro	Kayoro	Conditional Grant to Primary Education	N/A	6,931	6,861
Mawero	Mawero	Conditional Grant to Primary Education	N/A	5,128	5,077
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	N/A	5,986	5,926
LG Function: Secondary Education				29,766	29,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,766	29,468
LCII: Buteba				29,766	29,468
Item: 263104 Transfers to	other govt. units				
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	N/A	29,766	29,468
Sector: Health				17,392	8,811
LG Function: Primary Healthcare				17,392	8,811
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,400	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		232,137	210,818
LCII: Buteba				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Buteba HC III		LGMSD (Former LGDP)	Completed	700	0
LCII: Mawero				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 2 tables for Mawero HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 4 chairs for Mawero HC II		LGMSD (Former LGDP)	Completed	300	0
Procure 2 benches for Mawero HC II		LGMSD (Former LGDP)	Completed	200	0
Output: Staff houses construction and rehabilitation				4,244	0
LCII: Mawero				4,244	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a medical waste pit at Mawero HC II		Conditional Grant to PHC - development	Completed	4,244	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,748	8,811
LCII: Amonikakinei				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Buteba				8,391	6,294
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	N/A	8,391	6,294
LCII: Mawero				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
Sector: Water and Environment				24,953	16,878
LG Function: Rural Water Supply and Sanitation				24,953	16,878
<i>Capital Purchases</i>					
Output: Other Capital				2,427	0
LCII: Buteba				2,427	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rian Water Harvesting Facility	Kateki A	Conditional transfer for Rural Water	Completed	2,427	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		232,137	210,818
Output: Shallow well construction				13,077	8,075
LCII: Abocheti				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Tiira	Conditional transfer for Rural Water	Completed	8,080	8,075
LCII: Mawero				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Okame Amagoro	Conditional transfer for Rural Water	Completed	4,998	0
Output: Borehole drilling and rehabilitation				9,448	8,804
LCII: Abocheti				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Manakor	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Amonikakinei				0	2,617
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Amuniot	Conditional transfer for Rural Water	Not Started	0	2,617
LCII: Buteba				3,650	2,362
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation	Kayoro A	Conditional transfer for Rural Water	Completed	3,650	2,362
LCII: Mawero				4,389	2,501
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Agoriata	Conditional transfer for Rural Water	Completed	3,650	2,501
Retentions for Boreholes for FY 2011/12 under LGMSD	Akobwait P/S	Conditional transfer for Rural Water	Completed	739	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		377,549	223,591
Sector: Agriculture				72,291	70,181
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Busibembe				65,708	63,598
Item: 263204 Transfers to other govt. units					
Buyanga		Conditional Grant for NAADS	N/A	65,708	63,598
<i>LG Function: District Production Services</i>				<i>6,583</i>	<i>6,583</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				4,750	4,750
LCII: Buhubalo				4,750	4,750
Item: 231001 Non Residential buildings (Depreciation)					
procurement of impregnated pyramidal traps		Not Specified	Completed	4,750	4,750
Output: PRDP-Market Construction				1,833	1,833
LCII: Buwembe				1,833	1,833
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of market in Buwembe		Not Specified	Completed	1,833	1,833
Sector: Works and Transport				4,466	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,466</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,466	0
LCII: Not Specified				4,466	0
Item: 263312 Conditional transfers for Road Maintenance					
Buyanga Sub-county		Other Transfers from Central Government	N/A	4,466	0
Sector: Education				188,566	137,106
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,900</i>	<i>71,106</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	968
LCII: Buhubalo				0	968
Item: 231001 Non Residential buildings (Depreciation)					
2C/room completion at Buyanga P/Sc	Buyanga P/Sc	Conditional Grant to SFG	Completed	0	968
Output: PRDP-Classroom construction and rehabilitation				40,207	0
LCII: Busibembe				40,207	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		377,549	223,591
2 -Class room construction	Buyanga P/S	Conditional Grant to SFG	Not Started	38,189	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Buyanga P/S	Buyanga P/S	Conditional Grant to SFG	Completed	2,017	0
Output: Latrine construction and rehabilitation				16,558	16,192
LCII: Buwembe				16,558	16,192
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bumirambako P/Sch	Conditional Grant to SFG	Works Underway	16,558	16,192
Output: PRDP-Latrine construction and rehabilitation				19,000	16,192
LCII: Buwembe				19,000	16,192
Item: 231001 Non Residential buildings (Depreciation)					
Lined Pit Latrine Construction at Bumirambako P/S		Conditional Grant to SFG/PRDP	Completed	19,000	0
Not Specified	Bumirambako p/s	5stance latrine	Not Started	0	16,192
Output: Provision of furniture to primary schools				8,000	0
LCII: Buwembe				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-seater desks and 2 sets of teachers' furniture supplied		Conditional Grant to SFG	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,136	37,754
LCII: Buhubalo				9,132	9,041
Item: 263104 Transfers to other govt. units					
Namasyolo	Namasyolo	Conditional Grant to Primary Education	N/A	5,191	5,139
Nanyoni	Nanyoni	Conditional Grant to Primary Education	N/A	3,941	3,902
LCII: Busibembe				10,676	10,569
Item: 263104 Transfers to other govt. units					
Busibembe	Busibembe	Conditional Grant to Primary Education	N/A	7,392	7,318
Buyanga	Buyanga	Conditional Grant to Primary Education	N/A	3,285	3,252
LCII: Buwembe				18,327	18,144
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		377,549	223,591
Busigumba	Busigumba	Conditional Grant to Primary Education	N/A	6,286	6,223
Bumirambako	Bumirambako	Conditional Grant to Primary Education	N/A	5,802	5,744
Buwembe	Buwembe	Conditional Grant to Primary Education	N/A	6,240	6,177
LG Function: Secondary Education				66,666	65,999
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	65,999
LCII: Buwembe				66,666	65,999
Item: 263104 Transfers to other govt. units					
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	N/A	66,666	65,999
Sector: Health				59,926	2,517
LG Function: Primary Healthcare				59,926	2,517
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	0
LCII: Buhubalo				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Namasyolo HC II		Conditional Grant to PHC - development	Completed	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				46,570	0
LCII: Buwembe				46,570	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buwembe HC II		Conditional Grant to PHC - development	Completed	46,570	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	2,517
LCII: Buhubalo				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Buwembe				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
Sector: Water and Environment				52,300	13,786
LG Function: Rural Water Supply and Sanitation				52,300	13,786

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		377,549	223,591
<i>Capital Purchases</i>					
Output: Shallow well construction				4,998	0
LCII: Buhubalo				4,998	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow well	Bulako	Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,778	7,801
LCII: Buhubalo				7,778	7,801
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12	Buwunje	PRDP	Completed	7,778	7,801
Output: Borehole drilling and rehabilitation				39,524	5,986
LCII: Busibembe				739	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under LGMSD	Busibembe P/S	LGMSD (Former LGDP)	Completed	739	0
LCII: Buwembe				21,218	4,286
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Nabahasi	Conditional transfer for Rural Water	Completed	15,600	0
Borehole Rehabilitation	Buhera	Conditional transfer for Rural Water	Completed	3,650	2,586
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Nabahasi	Conditional transfer for Rural Water	Completed	1,968	1,700
LCII: Buyunda				17,568	1,700
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Buyanga	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Buyanga	Conditional transfer for Rural Water	Completed	1,968	1,700

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		354,883	239,377
Sector: Agriculture				117,666	68,955
LG Function: Agricultural Advisory Services				82,136	68,955
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,136	68,955
LCII: Not Specified				82,136	68,955
Item: 263204 Transfers to other govt. units					
Dabani		Conditional Grant for NAADS	N/A	82,136	68,955
LG Function: District Production Services				35,530	0
<i>Capital Purchases</i>					
Output: Other Capital				35,089	0
LCII: Not Specified				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring by District Sub County staff.		Other Transfers from Central Government	Completed	3,600	0
LCII: Dabani				3,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring by sub county and district staff		Other Transfers from Central Government	Completed	3,600	0
LCII: Nangwe				14,861	0
Item: 312301 Cultivated Assets					
enterprise grants for farmer groups		Donor Funding	Completed	14,861	0
LCII: Not Specified				13,028	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	13,028	0
Output: PRDP-Plant clinic/mini laboratory construction				442	0
LCII: Dabani				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of plant clinics		Not Specified	Completed	442	0
Sector: Works and Transport				22,902	8,298
LG Function: District, Urban and Community Access Roads				4,932	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,932	0
LCII: Not Specified				4,932	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		354,883	239,377
Dabani Sub-county		Other Transfers from Central Government	N/A	4,932	0
<i>LG Function: District Engineering Services</i>				17,969	8,298
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,969	8,298
LCII: Not Specified				17,969	8,298
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Completion		Other Transfers from Central Government	Completed	17,969	8,298
Sector: Education				127,060	112,919
LG Function: Pre-Primary and Primary Education				73,339	59,735
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Busia				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Elim Namaubi P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,339	59,735
LCII: Busia				14,766	14,618
Item: 263104 Transfers to other govt. units					
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	N/A	5,992	5,932
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	N/A	8,774	8,686
LCII: Buwumba				12,734	12,606
Item: 263104 Transfers to other govt. units					
Busumba	Busumba	Conditional Grant to Primary Education	N/A	5,590	5,534
Buwumba	Buwumba	Conditional Grant to Primary Education	N/A	7,144	7,072
LCII: Buyengo				8,958	8,869
Item: 263104 Transfers to other govt. units					
Buyengo	Buyengo	Conditional Grant to Primary Education	N/A	8,958	8,869
LCII: Dabani				19,283	19,090
Item: 263104 Transfers to other govt. units					
Budecho	Budecho	Conditional Grant to Primary Education	N/A	5,226	5,174

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		354,883	239,377
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	N/A	8,653	8,566
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	N/A	5,404	5,350
LCII: Nangwe				4,598	4,552
Item: 263104 Transfers to other govt. units					
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	N/A	4,598	4,552
LG Function: Secondary Education				53,721	53,184
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,721	53,184
LCII: Dabani				53,721	53,184
Item: 263104 Transfers to other govt. units					
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	N/A	53,721	53,184
Sector: Health				63,902	46,143
LG Function: Primary Healthcare				63,902	46,143
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Buyengo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 4 chairs for Buyengo HC II		LGMSD (Former LGDP)	Completed	300	0
Procure 2 benches for Buyengo HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 tables for Buyengo HC II		LGMSD (Former LGDP)	Completed	200	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,845	44,884
LCII: Dabani				59,845	44,884
Item: 263104 Transfers to other govt. units					
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	N/A	59,845	44,884
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	1,259
LCII: Buwumba				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Buyengo				1,678	0
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		354,883	239,377
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	N/A	1,678	0
Sector: Water and Environment				23,354	3,063
LG Function: Rural Water Supply and Sanitation				23,354	3,063
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				5,786	0
LCII: Busia				5,786	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hand Dug Shallow Well	Nabuwambo	PRDP	Completed	5,387	0
Retentions for Hand Dug shallow well	Bukanga N	PRDP	Completed	399	0
Output: Borehole drilling and rehabilitation				17,568	3,063
LCII: Dabani				17,568	3,063
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and Installation of Hand Pumps	Buchiwedo A	Conditional transfer for Rural Water	Completed	15,600	0
Retentions for Boreholes for FY 2011/12 under PAF	Buchiwedo	Conditional transfer for Rural Water	Not Started	0	1,363
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buchiwedo A	Conditional transfer for Rural Water	Completed	1,968	1,700

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division -BMC		<i>LCIV: Samia_Bugwe</i>		82,136	55,851
<i>Sector: Agriculture</i>				<i>82,136</i>	<i>55,851</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,136</i>	<i>55,851</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,136	55,851
LCII: North 'A'				82,136	55,851
Item: 263204 Transfers to other govt. units					
Eatern Division		Conditional Grant for NAADS	N/A	82,136	55,851

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		403,812	316,782
Sector: Agriculture				129,927	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Lumino				65,708	63,598
Item: 263204 Transfers to other govt. units					
Lumino		Conditional Grant for NAADS	N/A	65,708	63,598
<i>LG Function: District Commercial Services</i>				64,219	0
<i>Capital Purchases</i>					
Output: Other Capital				64,219	0
LCII: Lumino				64,219	0
Item: 231001 Non Residential buildings (Depreciation)					
Lumino Market		Other Transfers from Central Government	Completed	60,000	0
Monitoring and supervision of project		Not Specified	Completed	4,219	0
Sector: Works and Transport				2,623	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,623	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,623	0
LCII: Not Specified				2,623	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumino Sub-county		Other Transfers from Central Government	N/A	2,623	0
Sector: Education				244,797	229,479
<i>LG Function: Pre-Primary and Primary Education</i>				41,774	28,486
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Lumino				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Bukwekwe P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,774	28,486
LCII: Budimo				7,220	7,148
Item: 263104 Transfers to other govt. units					
Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	N/A	3,797	3,759
Budimo p/s	Budimo	Conditional Grant to Primary Education	N/A	3,423	3,389

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		403,812	316,782
LCII: Hasyule				3,296	3,263
Item: 263104 Transfers to other govt. units					
Hasyule p/s	Hasyule	Conditional Grant to Primary Education	N/A	3,296	3,263
LCII: Jinja				4,437	4,392
Item: 263104 Transfers to other govt. units					
Buwerero	Buwerero	Conditional Grant to Primary Education	N/A	4,437	4,392
LCII: Lumino				13,821	13,683
Item: 263104 Transfers to other govt. units					
Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	N/A	4,782	4,734
Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	N/A	9,039	8,948
LG Function: Secondary Education				203,023	200,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,023	200,993
LCII: Hasyule				120,555	119,349
Item: 263104 Transfers to other govt. units					
Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	N/A	67,116	66,445
Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	N/A	53,439	52,905
LCII: Lumino				82,468	81,643
Item: 263104 Transfers to other govt. units					
Lumino High	Lumino High	Conditional Grant to Secondary Education	N/A	82,468	81,643
Sector: Health				12,402	8,777
LG Function: Primary Healthcare				12,402	8,777
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Lumino				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Lumino HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,956	2,967
LCII: Jinja				3,956	2,967
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lumino		<i>LCIV: Samia_Bugwe</i>		403,812	316,782
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	N/A	3,956	2,967
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	5,810
LCII: Hasyule				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
LCII: Jinja				5,809	4,357
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	N/A	5,809	4,357
Sector: Water and Environment				14,062	14,927
LG Function: Rural Water Supply and Sanitation				14,062	14,927
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Hasyule				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Bukani	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: Borehole drilling and rehabilitation				5,983	6,853
LCII: Budimo				2,333	2,375
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of boreholes	Bukobe Maboka	LGMSD (Former LGDP)	Completed	2,333	2,375
LCII: Lumino				3,650	4,478
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Lusisira	Conditional transfer for Rural Water	Completed	0	1,363
Borehole Rehabilitation	Budalangi	Conditional transfer for Rural Water	Completed	3,650	3,115

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		237,253	200,757
Sector: Agriculture				65,708	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Lunyo				65,708	63,598
Item: 263204 Transfers to other govt. units					
Lunyo		Conditional Grant for NAADS	N/A	65,708	63,598
Sector: Works and Transport				30,340	24,175
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,609</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,609	0
LCII: Not Specified				2,609	0
Item: 263312 Conditional transfers for Road Maintenance					
Lunyo Sub-county		Other Transfers from Central Government	N/A	2,609	0
<i>LG Function: District Engineering Services</i>				<i>27,730</i>	<i>24,175</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,730	24,175
LCII: Not Specified				27,730	24,175
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Completion		Other Transfers from Central Government	Completed	27,730	24,175
Sector: Education				114,331	100,317
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,836</i>	<i>31,517</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nalwire				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 -stance lined pit latrine construction	Butenge P/Sch	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,836	31,517
LCII: Busiabala				8,896	8,807
Item: 263104 Transfers to other govt. units					
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	N/A	5,059	5,008
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	N/A	3,838	3,799
LCII: Lunyo				11,196	11,084
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		237,253	200,757
Sirere P/S	Sirere	Conditional Grant to Primary Education	N/A	3,786	3,748
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	N/A	3,538	3,503
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	N/A	3,872	3,833
LCII: Nalwire Item: 263104 Transfers to other govt. units				7,629	7,553
Butenge P/S	Butenge	Conditional Grant to Primary Education	N/A	2,864	2,836
Bulekei P/S	Bulekei A	Conditional Grant to Primary Education	N/A	4,765	4,717
LCII: Nekuku Item: 263104 Transfers to other govt. units				4,114	4,073
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	N/A	4,114	4,073
LG Function: Secondary Education				69,495	68,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,495	68,800
LCII: Lunyo Item: 263104 Transfers to other govt. units				69,495	68,800
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	N/A	69,495	68,800
Sector: Health				6,509	4,357
LG Function: Primary Healthcare				6,509	4,357
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Lunyo Item: 231006 Furniture and fittings (Depreciation)				700	0
Procure 1 delivery bed for lunyo HC III		LGMSD (Former LGDP)	Completed	700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809	4,357
LCII: Lunyo Item: 263104 Transfers to other govt. units				5,809	4,357
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	N/A	5,809	4,357
Sector: Water and Environment				20,365	8,309
LG Function: Rural Water Supply and Sanitation				20,365	8,309

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		237,253	200,757
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,977	6,964
LCII: Busiabala				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for	Busitabulo	Conditional transfer for	Completed	1,410	1,325
Boreholes for FY		Rural Water			
2012/13					
LCII: Lunyo				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for	Mindindi A	Conditional transfer for	Completed	0	1,363
Boreholes for FY		Rural Water			
2011/12 under PAF					
LCII: Nalwire				17,568	4,276
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and	Rwahimba	Conditional transfer for	Completed	15,600	0
Installation of Hand		Rural Water			
Pumps					
Borehole Rehabilitation	Bulekie	Conditional transfer for	Completed	0	2,576
		Rural Water			
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological	Rwahimba	Conditional transfer for	Completed	1,968	1,700
Surveys,Drilling		Rural Water			
supervision,casting and					
Installation					
Output: PRDP-Borehole drilling and rehabilitation				1,388	1,345
LCII: Busiabala				1,388	1,345
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Borehole	Lunyo Hill	PRDP	Completed	1,388	1,345
drilling					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		124,727	134,878
Sector: Agriculture				65,708	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Majanji				65,708	63,598
Item: 263204 Transfers to other govt. units					
Majanji		Conditional Grant for NAADS	N/A	65,708	63,598
Sector: Works and Transport				2,648	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,648</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,648	0
LCII: Not Specified				2,648	0
Item: 263312 Conditional transfers for Road Maintenance					
Majanji Sub-county		Other Transfers from Central Government	N/A	2,648	0
Sector: Education				35,457	54,335
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,457</i>	<i>54,335</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,017	21,229
LCII: Dadira				2,017	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Lando Memorial P/S	Lando Memorial P/S	Conditional Grant to SFG	Completed	2,017	0
LCII: Not Specified				0	21,229
Item: 231001 Non Residential buildings (Depreciation)					
2-Class room construction	Lando memorial	Conditional Grant to SFG	Completed	0	21,229
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,440	33,105
LCII: Dadira				13,769	13,632
Item: 263104 Transfers to other govt. units					
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	N/A	6,672	6,605
Dadira P/S	Dadira	Conditional Grant to Primary Education	N/A	7,098	7,027
LCII: Majanji				11,628	11,512
Item: 263104 Transfers to other govt. units					
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	N/A	3,216	3,183

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		124,727	134,878
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	N/A	4,189	4,147
Majanji P/S	Majanji	Conditional Grant to Primary Education	N/A	4,224	4,181
LCII: Nagabita				8,042	7,962
Item: 263104 Transfers to other govt. units					
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	N/A	8,042	7,962
Sector: Health				1,936	1,452
LG Function: Primary Healthcare				1,936	1,452
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	1,452
LCII: Majanji				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
Sector: Water and Environment				18,977	15,493
LG Function: Rural Water Supply and Sanitation				18,977	15,493
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,410	2,688
LCII: Dadira				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Dadira	Conditional transfer for Rural Water	Completed	1,410	1,325
LCII: Majanji				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Namundiri	Conditional transfer for Rural Water	Completed	0	1,363
Output: PRDP-Borehole drilling and rehabilitation				17,568	12,804
LCII: Nagabita				17,568	12,804
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Buhenye B	PRDP	Completed	15,600	11,104
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys	Buhenye B	PRDP	Completed	1,968	1,700

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		444,715	356,680
Sector: Agriculture				93,608	58,242
LG Function: Agricultural Advisory Services				49,281	58,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	58,242
LCII: Masaba				49,281	58,242
Item: 263204 Transfers to other govt. units					
Masaba		Conditional Grant for NAADS	N/A	49,281	58,242
LG Function: District Production Services				44,327	0
<i>Capital Purchases</i>					
Output: Other Capital				43,444	0
LCII: Not Specified				43,444	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
training of poor households		Other Transfers from Central Government	Completed	13,028	0
Item: 312301 Cultivated Assets					
Enterprise grants for farmer groups		Not Specified	Completed	30,416	0
Output: PRDP-Plant clinic/mini laboratory construction				442	0
LCII: Butangasi				442	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of plant clinic		Not Specified	Completed	442	0
Output: PRDP-Abattoir construction and rehabilitation				441	0
LCII: Butangasi				441	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	Completed	441	0
Sector: Works and Transport				7,192	0
LG Function: District, Urban and Community Access Roads				4,546	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,546	0
LCII: Not Specified				4,546	0
Item: 263312 Conditional transfers for Road Maintenance					
Masaba Sub-county		Other Transfers from Central Government	N/A	4,546	0
LG Function: District Engineering Services				2,646	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,646	0
LCII: Not Specified				2,646	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		444,715	356,680
Item: 231002 Residential buildings (Depreciation)					
Construction of 2 units of extension staff house-Retention		Other Transfers from Central Government	Completed	2,646	0
Sector: Education				277,057	277,981
LG Function: Pre-Primary and Primary Education				105,067	107,711
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,928	0
LCII: Mbehenyi				40,928	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 classrooms at Makunda P/sch	Makunda P/Sc	Conditional Grant to SFG	Completed	40,928	0
Output: PRDP-Classroom construction and rehabilitation				823	44,281
LCII: Mbehenyi				823	44,281
Item: 231001 Non Residential buildings (Depreciation)					
2-Class room completed	Buloobi P/sc	Conditional Grant to SFG	Completed	0	20,794
2 -Class room construction	Bulobi P/S	Conditional Grant to SFG	Works Underway (At walling level)	0	23,487
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bulobi P/S	Bulobi P/S	Conditional Grant to SFG	Completed	823	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,317	63,431
LCII: Butangasi				8,607	8,521
Item: 263104 Transfers to other govt. units					
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	N/A	8,607	8,521
LCII: Masaba				41,237	40,825
Item: 263104 Transfers to other govt. units					
Makunda	Makunda	Conditional Grant to Primary Education	N/A	4,373	4,330
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	N/A	4,177	4,136
Namala P/S	Namala	Conditional Grant to Primary Education	N/A	7,345	7,272
Bulobi P/S	Bulobi	Conditional Grant to Primary Education	N/A	3,210	3,178

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		444,715	356,680
Buduli P/S	Buduli	Conditional Grant to Primary Education	N/A	4,126	4,084
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	N/A	4,673	4,626
Masaba P/S	Masaba	Conditional Grant to Primary Education	N/A	4,828	4,780
Magale P/S	Magale	Conditional Grant to Primary Education	N/A	3,982	3,942
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	N/A	4,523	4,478
LCII: Mbehenyi Item: 263104 Transfers to other govt. units				13,473	14,085
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	N/A	2,997	2,967
Busonga P/S	Busonga	Conditional Grant to Primary Education	N/A	3,895	4,603
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	N/A	3,567	3,531
Butacho P/S	Butacho	Conditional Grant to Primary Education	N/A	3,014	2,984
LG Function: Secondary Education				171,990	170,270
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				171,990	170,270
LCII: Butangasi Item: 263104 Transfers to other govt. units				40,749	40,342
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	N/A	40,749	40,342
LCII: Masaba Item: 263104 Transfers to other govt. units				131,241	129,929
Masaba College	Masaba College	Conditional Grant to Secondary Education	N/A	131,241	129,929
Sector: Health				15,146	4,357
LG Function: Primary Healthcare				15,146	4,357
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,400	0
LCII: Butangasi Item: 231006 Furniture and fittings (Depreciation)				700	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		444,715	356,680
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 4 chairs for Butangasi HC II		LGMSD (Former LGDP)	Completed	300	0
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	Completed	200	0
LCII: Masaba				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 delivery bed for Mbehenyi HC III		LGMSD (Former LGDP)	Completed	700	0
Output: Staff houses construction and rehabilitation				6,000	0
LCII: Mbehenyi				6,000	0
Item: 231002 Residential buildings (Depreciation)					
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	Completed	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,746	4,357
LCII: Butangasi				1,936	0
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	N/A	1,936	0
LCII: Mbehenyi				5,809	4,357
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	N/A	5,809	4,357
Sector: Water and Environment				51,712	16,100
LG Function: Rural Water Supply and Sanitation				51,712	16,100
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,973	5,337
LCII: Butangasi				5,973	5,337
Item: 231007 Other Fixed Assets (Depreciation)					
4-Stance Pit Latrine	Butangasi	Conditional transfer for Rural Water	Completed	5,973	5,337
Output: Shallow well construction				21,077	8,075
LCII: Masaba				16,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					
Motorised Shallow Well construction (LGMSD)	Lwanika P/S	LGMSD (Former LGDP)	Completed	8,000	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		444,715	356,680
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Makunda	Conditional transfer for Rural Water	Completed	8,080	8,075
LCII: Mbehenyi Item: 231007 Other Fixed Assets (Depreciation)				4,998	0
Hand Dug Shallow well	Nesaga	Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,652	0
LCII: Butangasi Item: 231007 Other Fixed Assets (Depreciation)				7,652	0
Drilling and installation of Motorised shallow well	Buyuha	Conditional transfer for Rural Water	Completed	7,652	0
Output: Borehole drilling and rehabilitation				17,010	2,688
LCII: Mbehenyi Item: 231007 Other Fixed Assets (Depreciation)				17,010	2,688
Borehole drilling and Installation of Hand Pumps	Wamuswi	Conditional transfer for Rural Water	Completed	15,600	0
Retentions for Boreholes for FY 2011/12 under PAF	Bumera	Conditional transfer for Rural Water	Completed	0	1,363
Retentions for Boreholes for FY 2012/13	Sibinduha	Conditional transfer for Rural Water	Completed	1,410	1,325

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		392,895	330,306
Sector: Agriculture				67,490	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Masafu				65,708	63,598
Item: 263204 Transfers to other govt. units					
Masafu		Conditional Grant for NAADS	N/A	65,708	63,598
<i>LG Function: District Commercial Services</i>				<i>1,781</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				1,781	0
LCII: Masafu				1,781	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for project of Fy 2012/13		Other Transfers from Central Government	Completed	1,781	0
Sector: Works and Transport				4,153	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,153</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,153	0
LCII: Not Specified				4,153	0
Item: 263312 Conditional transfers for Road Maintenance					
Masafu Sub-county		Other Transfers from Central Government	N/A	4,153	0
Sector: Education				115,605	130,328
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,522</i>	<i>66,886</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	15,880
LCII: Masafu				0	15,880
Item: 231001 Non Residential buildings (Depreciation)					
2 -Class room construction	Bubwibo P/S	Conditional Grant to SFG	Works Underway	0	15,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,522	51,007
LCII: Buhatuba				14,433	14,289
Item: 263104 Transfers to other govt. units					
Budandu P/S	Budandu	Conditional Grant to Primary Education	N/A	4,005	3,965
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	N/A	7,253	7,181
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	N/A	3,175	3,143

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		392,895	330,306
LCII: Kubo				11,824	11,706
Item: 263104 Transfers to other govt. units					
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	N/A	3,619	3,583
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	N/A	3,803	3,765
Kubo P/S	Kubo	Conditional Grant to Primary Education	N/A	4,402	4,358
LCII: Masafu				15,240	15,087
Item: 263104 Transfers to other govt. units					
Masafu P/S	Buwanda	Conditional Grant to Primary Education	N/A	6,781	6,713
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	N/A	4,800	4,752
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	N/A	3,659	3,622
LCII: Mawanga				10,025	9,925
Item: 263104 Transfers to other govt. units					
Maanga	Maanga	Conditional Grant to Primary Education	N/A	4,200	4,158
Budibya P/S	Budibya	Conditional Grant to Primary Education	N/A	5,825	5,767
LG Function: Secondary Education				64,083	63,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,083	63,442
LCII: Buhatuba				64,083	63,442
Item: 263104 Transfers to other govt. units					
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	N/A	64,083	63,442
Sector: Health				181,342	119,880
LG Function: Primary Healthcare				181,342	119,880
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,887	0
LCII: Kubo				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 4 chairs for Kubo HC II		LGMSD (Former LGDP)	Completed	300	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		392,895	330,306
Procure 2 benches for Kubo HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 tables for Kubo HC II		LGMSD (Former LGDP)	Completed	200	0
LCII: Mawanga Item: 231006 Furniture and fittings (Depreciation)				2,187	0
Procure 3 delivery beds for Masafu General Hospital		LGMSD (Former LGDP)	Completed	2,187	0
Output: PRDP-Staff houses construction and rehabilitation				51,184	25,878
LCII: Mawanga Item: 231002 Residential buildings (Depreciation)				51,184	25,878
Completion of staff house at Masafu General hospital		Conditional Grant to PHC - development	Completed	51,184	25,878
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,335	82,002
LCII: Masafu Item: 263104 Transfers to other govt. units				109,335	82,002
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	N/A	109,335	82,002
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936	12,000
LCII: Masafu Item: 263104 Transfers to other govt. units				16,000	12,000
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	N/A	16,000	12,000
LCII: Not Specified Item: 263104 Transfers to other govt. units				1,936	0
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	N/A	1,936	0
Sector: Water and Environment				24,305	16,499
LG Function: Rural Water Supply and Sanitation				24,305	16,499
<i>Capital Purchases</i>					
Output: Shallow well construction				4,998	0
LCII: Masafu Item: 231007 Other Fixed Assets (Depreciation)				4,998	0
Hand Dug Shallow well Sikohwe		Conditional transfer for Rural Water	Completed	4,998	0
Output: PRDP-Shallow well construction				7,778	5,401

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		392,895	330,306
LCII: Mawanga				7,778	5,401
Item: 231007 Other Fixed Assets (Depreciation)					
Unpaid for works for FY 2011/12	Mawanga East	PRDP	Completed	7,778	5,401
Output: Borehole drilling and rehabilitation				11,529	11,098
LCII: Buhatuba				5,060	4,334
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Buyabira	Conditional transfer for Rural Water	Completed	1,410	1,325
Rehabilitation of Borehole	Buhatuba	Conditional transfer for Rural Water	Completed	3,650	3,009
LCII: Kubo				1,410	2,688
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Bukobe W	Conditional transfer for Rural Water	Completed	1,410	1,325
Retentions for Boreholes for FY 2011/12 under PAF	Bukobe East	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masafu				3,650	2,752
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Buwanda	Conditional transfer for Rural Water	Completed	3,650	2,752
LCII: Mawanga				1,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Mawanga E	Conditional transfer for Rural Water	Completed	1,410	1,325

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		180,386	175,022
Sector: Agriculture				65,708	63,598
LG Function: Agricultural Advisory Services				65,708	63,598
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Masinya				65,708	63,598
Item: 263204 Transfers to other govt. units					
Masinya		Conditional Grant for NAADS	N/A	65,708	63,598
Sector: Works and Transport				3,366	0
LG Function: District, Urban and Community Access Roads				3,366	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,366	0
LCII: Not Specified				3,366	0
Item: 263312 Conditional transfers for Road Maintenance					
Masinya Sub-county		Other Transfers from Central Government	N/A	3,366	0
Sector: Education				90,231	105,370
LG Function: Pre-Primary and Primary Education				41,400	57,027
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	16,041
LCII: Bumunji				0	16,041
Item: 231001 Non Residential buildings (Depreciation)					
5-stance lined pit latrine construction	Buhumwa P/sc	Conditional Grant to SFG	Completed	0	16,041
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,400	40,986
LCII: Bumunji				16,248	16,085
Item: 263104 Transfers to other govt. units					
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	N/A	5,733	5,675
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	N/A	5,854	5,795
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	N/A	4,661	4,615
LCII: Busikho				11,065	10,955
Item: 263104 Transfers to other govt. units					
Busikho P/S	Busikho	Conditional Grant to Primary Educationd	N/A	11,065	10,955
LCII: Masinya				14,088	13,947
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		180,386	175,022
Busamba P/S	Busamba East	Conditional Grant to Primary Education	N/A	4,552	4,506
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	N/A	5,445	5,390
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	N/A	4,091	4,050
LG Function: Secondary Education				48,831	48,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,831	48,343
LCII: Bumunji				48,831	48,343
Item: 263104 Transfers to other govt. units					
Masinya SS	Masinya	Conditional Grant to Secondary Education	N/A	48,831	48,343
Sector: Health				1,936	1,452
LG Function: Primary Healthcare				1,936	1,452
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936	1,452
LCII: Bumunji				1,936	1,452
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
Sector: Water and Environment				19,145	4,602
LG Function: Rural Water Supply and Sanitation				19,145	4,602
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,145	4,602
LCII: Bumunji				15,735	1,913
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling (LGMSD)	Bulecha P/Sch	LGMSD (Former LGDP)	Completed	15,735	1,913
LCII: Butote				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Butote	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Masinya				3,410	1,325
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Bulongi	Conditional transfer for Rural Water	Completed	1,410	1,325

Item: 281503 Engineering and Design Studies & Plans for capital works

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		180,386	175,022
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bulecha P/S	LGMSD (Former LGDP)	Completed	2,000	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		4,401,057	23,725
Sector: Works and Transport				4,399,206	16,880
LG Function: District, Urban and Community Access Roads				4,377,960	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,169,377	0
LCII: Not Specified				4,169,377	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation/Construction of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	876,000	0
Periodic Maintenance of 3 km of Buhobe-Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)	Bulumbi	Other Transfers from Central Government	Completed	35,764	0
Rehabilitation/Construction of Community Access Roads : CAIIP3 Batch A (30.5 km)	Lunyo and Sikuda subcounties	Other Transfers from Central Government	Completed	1,113,145	0
Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	Completed	371,468	0
Rehabilitation/Construction of Community Access Roads: DLSP Batch 3 (59.1 km)	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	Completed	1,773,000	0
Output: PRDP-Rural roads construction and rehabilitation				208,583	0
LCII: Not Specified				208,583	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Lumino-Buhehe-Masafu (12 km)	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	Completed	208,583	0
LG Function: District Engineering Services				21,246	16,880
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,246	16,880
LCII: Not Specified				21,246	16,880
Item: 231002 Residential buildings (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		4,401,057	23,725
Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	Completed	16,880	16,880
Other Retention Obligations		Other Transfers from Central Government	Completed	4,366	0
Sector: Education				0	6,845
LG Function: Pre-Primary and Primary Education				0	6,845
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,845
LCII: Not Specified				0	6,845
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects		Conditional Grant to SFG	Not Started	0	6,845
Sector: Public Sector Management				1,851	0
LG Function: Local Statutory Bodies				1,851	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,851	0
LCII: Not Specified				1,851	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	Completed	800	0
Re-tooling: Office furniture 2 Executive Chairs for Chairperson & Secretary DSC	Busia District Headquarters	LGMSD (Former LGDP)	Completed	1,051	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		53,835	0
Sector: Agriculture				52,827	0
LG Function: District Production Services				52,827	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				52,827	0
LCII: Not Specified				52,827	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Veterinary Mini Laboratory.		Conditional Grant to Agric. Ext Salaries	Completed	52,827	0
Sector: Health				1,008	0
LG Function: Primary Healthcare				1,008	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,008	0
LCII: Syanyonja				1,008	0
Item: 231006 Furniture and fittings (Depreciation)					
Co-funding		Locally Raised Revenues	Completed	1,008	0

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		154,458	120,733
Sector: Agriculture				65,708	63,598
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708</i>	<i>63,598</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,708	63,598
LCII: Sikuda				65,708	63,598
Item: 263204 Transfers to other govt. units					
Sikuda		Conditional Grant for NAADS	N/A	65,708	63,598
Sector: Works and Transport				2,649	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,649</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,649	0
LCII: Not Specified				2,649	0
Item: 263312 Conditional transfers for Road Maintenance					
Sikuda Sub-county		Other Transfers from Central Government	N/A	2,649	0
Sector: Education				32,052	31,940
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,052</i>	<i>31,940</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,052	31,940
LCII: Ajuketi				7,109	7,038
Item: 263104 Transfers to other govt. units					
Ajuketi	Ajuket	Conditional Grant to Primary Education	N/A	7,109	7,038
LCII: Buchicha				3,107	3,076
Item: 263104 Transfers to other govt. units					
Hadadira	Hadadira	Conditional Grant to Primary Education	N/A	3,107	3,076
LCII: Sikuda				13,188	13,265
Item: 263104 Transfers to other govt. units					
Makina	Makina	Conditional Grant to Primary Education	N/A	3,907	4,077
Nakoola	Nakoola	Conditional Grant to Primary Education	N/A	4,384	4,340
Sikuda	Sikuda	Conditional Grant to Primary Education	N/A	4,897	4,848
LCII: Tiira				8,647	8,561
Item: 263104 Transfers to other govt. units					
Tiira	Tiira	Conditional Grant to Primary Education	N/A	8,647	8,561

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		154,458	120,733
Sector: Health				26,992	12,732
LG Function: Primary Healthcare				26,992	12,732
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Tiira				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 2 benches for Tira HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 2 tables for Tira HC II		LGMSD (Former LGDP)	Completed	200	0
Procure 4 chairs for Tira HC II		LGMSD (Former LGDP)	Completed	300	0
Output: Staff houses construction and rehabilitation				12,684	0
LCII: Tiira				12,684	0
Item: 231002 Residential buildings (Depreciation)					
Fencing of Tira HC II		Conditional Grant to PHC - development	Completed	12,684	0
Output: PRDP-Staff houses construction and rehabilitation				10,251	10,214
LCII: Tiira				10,251	10,214
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Tira HC II		Conditional Grant to PHC - development	Completed	10,251	10,214
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,357	2,517
LCII: Sikuda				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
LCII: Tiira				1,678	1,259
Item: 263104 Transfers to other govt. units					
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	N/A	1,678	1,259
Sector: Water and Environment				27,057	12,463
LG Function: Rural Water Supply and Sanitation				27,057	12,463
<i>Capital Purchases</i>					
Output: Shallow well construction				8,080	8,075
LCII: Buchicha				8,080	8,075
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		154,458	120,733
Unpaid for works for FY 2011/12 for Motorised Shallow wells	Busuwu	Conditional transfer for Rural Water	Completed	8,080	8,075
Output: Borehole drilling and rehabilitation				18,977	4,388
LCII: Sikuda				0	1,363
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2011/12 under PAF	Muswi	Conditional transfer for Rural Water	Completed	0	1,363
LCII: Tiira				18,977	3,025
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for Boreholes for FY 2012/13	Akobwait	Conditional transfer for Rural Water	Completed	1,410	1,325
Borehole drilling and Installation of Hand Pumps	Tiira	Conditional transfer for Rural Water	Completed	15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Hydrogeological Surveys, Drilling supervision, casting and Installation	Tiira	Conditional transfer for Rural Water	Completed	1,968	1,700

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		295,152	87,979
Sector: Agriculture				135,560	58,242
LG Function: Agricultural Advisory Services				49,281	58,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,281	58,242
LCII: South West				49,281	58,242
Item: 263204 Transfers to other govt. units					
Western Division		Conditional Grant for NAADS	N/A	49,281	58,242
LG Function: District Production Services				86,279	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				86,279	0
LCII: South West				86,279	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Mini Laboratory		Not Specified	Completed	60,000	0
Establishment of 4 plant clinic		Not Specified	Completed	16,779	0
Procurement of lab equipment		Not Specified	Completed	6,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of mini laboratory		Not Specified	Completed	3,000	0
Sector: Works and Transport				118,041	0
LG Function: District Engineering Services				118,041	0
<i>Capital Purchases</i>					
Output: PRDP-Rehabilitation of Public Buildings				118,041	0
LCII: Not Specified				118,041	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	Completed	118,041	0
Sector: Health				39,651	29,737
LG Function: Primary Healthcare				39,651	29,737
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,651	17,737
LCII: North East 'B'				23,651	17,737
Item: 263104 Transfers to other govt. units					

Vote: 507 Busia District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		295,152	87,979
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	N/A	23,651	17,737
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	12,000
LCII: North A				16,000	12,000
Item: 263104 Transfers to other govt. units					
Transfer made to Samia North HSD		Conditional Grant to PHC - development	N/A	16,000	12,000
Sector: Public Sector Management				1,900	0
LG Function: Local Government Planning Services				1,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,900	0
LCII: Not Specified				1,900	0
Item: 231005 Machinery and equipment					
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	Completed	1,900	0

Vote: 507 Busia District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 507 Busia District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In